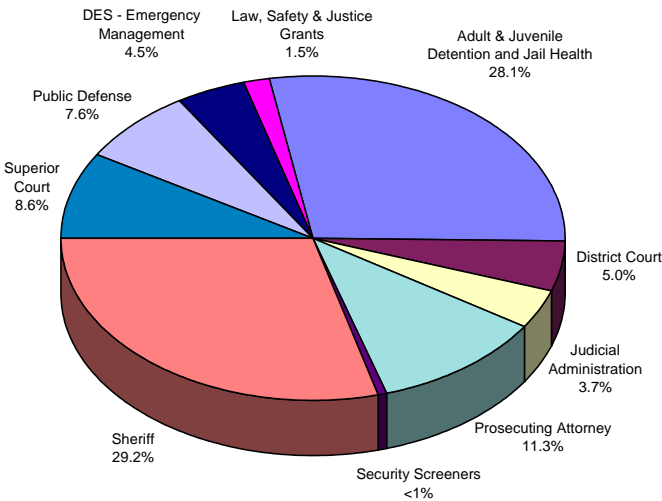
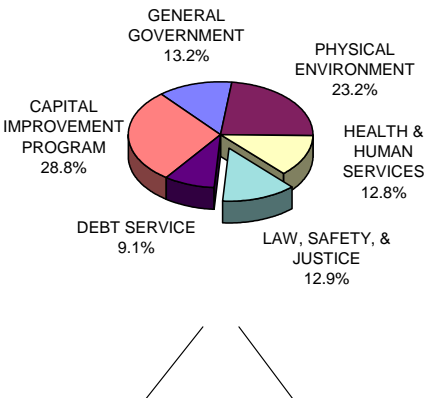


Law, Safety and Justice

Law, Safety & Justice
\$423 Million



Source: Program Plan Summary Page (Found at the end of the section).

P R O G R A M E X P L A N A T I O N S

INTRODUCTION

King County government is the largest provider of criminal justice services in the region. Police services are provided in all unincorporated areas of King County as well as in cities choosing to contract with King County for this purpose. Prosecution, defense, trial court and detention services are provided for all juvenile offense cases and all adult felony cases throughout King County. These same services are provided for adult misdemeanor cases in unincorporated areas of the County and in municipal jurisdictions choosing to contract with King County for these services.

King County's on-going fiscal challenges continue to be the biggest issue facing the County's criminal justice system in 2005. The 2005 Budget assumes the County's criminal justice agencies will take \$4.97 million in reductions and generate \$746 thousand in new revenues in lieu of reductions. In identifying these reductions, emphasis was placed on administrative and operational efficiencies wherever possible in order to minimize the impact on the integrity of the County's criminal justice system. Even after these reductions, the County's criminal justice agencies continue to represent a growing share of the General Fund. Criminal justice-related expenditures are \$11.49 million higher in 2005 than in 2004. The criminal justice functions now make up 71.2% of the General Fund – up from 70.6% in 2004.

The reductions taken by King County's criminal justice agencies as part of the 2005 Executive Proposed Budget are less than would have been expected to balance the General Fund as a result of a one-time draw-down of \$1.3 million from the criminal justice out-year mitigation reserve. The reserve was established in the 2004 Budget using unspent funds from the *State v. Ridgway* case and additional funds were added in the 2005 Executive Proposed Budget. The draw-down of funds for 2005 leaves \$7.82 million in the out-year mitigation reserve. Assuming that the criminal justice out-year mitigation funds are available to offset reductions in the 2006 and 2007 budget, the magnitude of the reductions required in 2008 and beyond will then be in excess of \$4 million more than those experienced in the 2005 Executive Proposed Budget. In 2008 this should be offset by expenditure reductions resulting from annexations or incorporations of urban unincorporated areas.

As King County's fiscal crisis continues, it is more important than ever for the criminal justice system to identify efficiencies. As the criminal justice function continues to make up a growing portion of the CX fund, the burden of finding ways to address the anticipated fiscal shortfalls will increasingly fall on the CJ agencies. The Executive, in partnership with members of the King County criminal justice system, has been actively pursuing system-wide efficiencies for the past several years. The goal of these efforts has been to identify ways for the system to respond to a growing and increasingly complex caseload at a time of restricted fiscal resources. The Executive and his criminal justice partners have made great strides, including:

- Completed the Department of Adult & Juvenile Detention (DAJD) Operational Master Plan
- Began implementation of the Integrated Security Project (ISP) which will entirely replace the electronic security system within the King County Correctional Facility (KCCF) in downtown Seattle
- Initiated a District Court Operational Master Plan process

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- Renegotiated the 2005-2006 District Court contract with cities for court services
- Started implementation of the Law, Safety & Justice Integration (LSJ-I) project in 2004
- Gained consensus on a management data tool to assist in identifying issue areas for further criminal justice efficiencies and sanctioned ongoing focus on complex cases and case processing as part of the Adult Justice Operational Master Plan II (AJOMP II) efforts
- Continued the commitment to the Community Corrections Division within the Department of Adult & Juvenile Detention (DAJD)
- Increased double bunking at the Regional Justice Center (RJC) from 65% to 80% to allow for more efficient inmate-to-staff ratios
- Obtained \$807 thousand in 2004 and \$766 thousand in 2003 in reimbursement from the State to cover costs associated with the County's growing aggravated murder caseload
- Renegotiated the County's contract with the cities for jail services to provide for full-cost recovery and to preserve jail space for the County's own inmates, thereby delaying the need to build an expensive new jail facility
- Successfully sought a change in State law to allow the County to reduce, through attrition, the number of District Court judges from 26 to 21 in response to a study by the State Administrative Office for the Courts (AOC) that shows King County District Court has excess judicial capacity

In order to respond to the County's fiscal crisis in 2005 and beyond, the Executive is continuing his commitment to working with his criminal justice partners to develop further system reforms. The ongoing evolution of the King County criminal justice system is the cornerstone of the 2005 Budget.

Below is a list of highlights of the 2005 Budget.

Criminal Justice Fund Closure: In the 2005 Executive Proposed Budget, the Criminal Justice (CJ) Fund is merged with Current Expense Subfund of the General Fund. The CJ fund has repeatedly required a CX subsidy in recent years, as state support declined following passage of Initiative 695 in November 1999. The CJ fund was established in 1990 to separate dedicated CJ sales tax, shared state motor vehicle excise tax, and state appropriations through the County Criminal Justice Assistance Account. Repeal of the motor vehicle excise tax has necessitated movement of some previous CJ expenditures into CX.

CJ expenditures and revenues will be placed in designated CX low orgs in order to preserve separate tracking and accounting. Under state law, CJ revenues must be expended for criminal justice purposes and cannot be used to supplant existing county funding.

The consolidation of CJ expenditures into the CX subfund will improve transparency and address a common financial management complaint from criminal justice agencies. The changes in each appropriation have been clearly designated so that the transfer is clearly delineated throughout the 2005 Executive Proposed Budget. The end result is to increase the

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CX subfund by approximately \$17 million and 138.5 full-time equivalent (FTE) positions in 2005, decreasing the CJ fund by the same amount.

Jail Population Assumptions: For 2005, the forecasted population estimate for secure detention average daily population (ADP) is 2,243. In addition, the 2005 Budget continues to assume that DAJD will house a Washington State Department of Corrections (DOC) population of inmates, and there will be an increase of 50 billable inmates in this population, for a total secure ADP of 2,293. The 2005 population estimate follows the approach used in 2004, beginning with the O'Connell 10-year jail population forecast of 2,666 ADP, adjusting for significant and identifiable policy changes not included in the O'Connell forecast assumptions, and then distributing the net forecasted population into secure capacity and Community Corrections programs.

Continued Expansion of the Community Corrections Initiative: The secure ADP level assumed in the 2005 Budget continues to rely on aggressive utilization of the Community Corrections Division programs. The total forecasted population diverted to community corrections is estimated at 286 for 2005, and the number of inmates that DAJD plans to accommodate in a secure facility is diminished by this number. Although the exact numbers in these programs may fluctuate, the important assumption for secure capacity planning is that the secure detention population would be higher by 286 ADP if the community corrections programs and alternatives to secure detention were not available. The Community Corrections Division alternatives to secure detention include: work education release (WER), work crews, electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). In addition to maintaining the increased level of funding provided in the 2004 Budget, the 2005 Executive Proposed Budget provides \$100,000 to contract with one or more community agencies to support alternatives to incarceration for inner-city ex-offenders and high risk young adults. Finally, the 2005 budget assumes 8.4 revenue-backed work crews.

Future Jail Initiatives: As one of the largest criminal justice agencies in King County, DAJD operations continue to be an important area for future review. During 2004, the DAJD operational master planning process was completed and construction on the Integrated Security Project (ISP) began. Both of these efforts hold promise of identifying further operational efficiencies for DAJD. The Intake, Transfer and Release remodel project, which is scheduled for completion in 2005 will also lead to operational efficiencies and reduce the need for staff resources at the downtown jail. As with efficiencies identified through all previous jail operational review efforts, all feasible changes identified through these new processes will be considered for implementation.

Decline in Grant and Non-CX Revenues: A significant decline in grant revenues will impact King County in a variety of ways in 2005. In 2005, the King County Sheriff's Office will see grant revenues drop by nearly \$530,000 from the 2004 estimated levels. Nearly \$270,000 of the decline in grant revenue is attached to School Resource Officers. While a portion of the lost grant revenue is being replaced with revenue from contract cities and schools, CX funds will be used to replace over \$190,000 in costs in order to sustain the SRO program in 2005.

Likewise, in 2005 a number of initiatives identified as part of the Juvenile Justice Operational Master Plan (JJOMP) will see a decrease in federal and state grants totaling nearly \$500,000. Some of the lost revenues will be replaced with funds diverted from existing programs in DAJD and DJA. However, in order to replace the remainder of the funding the 2005

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Executive Proposed Budget will add approximately \$300,000 in new CX funding in order to sustain these important juvenile justice programs.

Aggravated Murder Cases: In 2004, King County experienced a decrease in the number of aggravated murder cases as compared to 2003. This trend is anticipated to continue in 2005. This is a significant change in events as the number of aggravated murder cases had been rising since 1999. Because aggravated murder cases require more prosecution and defense resources than the typical felony case, the number of cases is a driver of criminal justice costs. The cases often take longer to go to trial, the trials often last longer, and the defendants are housed in the County jail for a longer period of time and often require additional security precautions. Due to the decline of aggravated murder cases in 2004, the 2005 Executive Proposed budget does not include the kind of expenditure growth that was required in past years.

Because of the financial burden these cases has placed on the King County budget over the past few years, King County sought reimbursement from the State for the costs associated with adjudicating these cases. In 2004 King County successfully obtained \$807,000 from the State in reimbursement for a small portion of the costs associated with aggravated murder cases, bringing the total reimbursement for 2003 and 2004 to \$1,573,000.

Green River Homicides Investigation, Homeland Security, and Violent Crimes Review Team: At the end of 2004, Gary Leon Ridgway pled guilty to 48 counts of aggravated murder in the Green River Homicides Investigation (GRHI). This drew to an end a significant investment in CX funds to support the prosecution and defense costs associated with the case. A portion of the investigation costs associated with the case was offset by a three-year Federal grant secured by the Sheriff's Office. Because the investigation concluded prior to the end of the three-year grant, in 2004 the Sheriff's Office redefined the work associated with the detective positions that are partially supported by the grant. Specifically, the former GRHI detective positions are diverted to two new functions within the Sheriff's Office – the Violent Crimes Review Team (VCRT) and Homeland Security (HLS). The VCRT will continue to investigate approximately 22 unsolved Green River homicide investigations and other unsolved violent and missing person cases that may be attributable to Mr. Ridgway or other suspects. The HLS detectives will join 6 detectives already devoted to HLS functions within the Sheriff's Office. The total 2005 funding for HLS and VCRT activities is \$1,605,076, of which \$926,057 is supported by the Federal Grant. One time funds from the CJ mitigation reserve in the amount of \$679,019 are allocated to supplement the Federal grant for these activities. A total of 15 FTEs are devoted to these activities. The Sheriff's Office has committed to eliminating all positions associated with the Federal grant when the grant expires in mid-2006.

Supreme Court Decisions: In 2003 and 2004, a number of U.S. and Washington State Supreme Court rulings were issued that could have significant impacts on the operations of King County's criminal justice system.

- **Andress/Hanson/Hinton:** The *Andress* decision by the Washington State Supreme Court in 2003 determined that felony assault charges cannot be the basis for second degree murder charges. This case was remanded to King County for new proceedings and called into question the rulings of other King County cases with similar murder charges. Approximately 120 King County defendants with sentences on similar charges were in

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Department of Corrections (DOC) custody at the time of the ruling.¹ These defendants have two lines of recourse to have their cases reconsidered by the Supreme Court – direct appeal or personal restraint petitions (PRPs) for those defendants who already exhausted direct appeal opportunities.

In June 2004, the Washington State Supreme Court ruled that *Andress* applies to the direct appeal cases. The ruling was made in a child homicide case, entitled *State v. Hanson*. King County has 8 cases and 10 defendants in the direct appeal category. Those cases will now be remanded to King County for new trials or pleas.

The Washington State Supreme Court did not issue a ruling on the PRP cases when issuing the *Hanson* decision. The PRP cases will be decided in a group of consolidated cases entitled *PRP of Hinton*.²

If the Washington State Supreme Court rules in *Hinton* that *Andress* does not apply to the PRPs, representatives from the PAO and OPD believe the cases would be appealed to the U.S. Supreme Court. If the U.S. Supreme Court reviews the matter and determines that *Andress* applies to *Hinton*, the PRP cases would be remanded to King County for new trials or pleas. The time frame for this scenario could have the PRP cases returning to King County by mid-2005.

The 2004 Budget set aside \$5.0 million in funds to adjudicate the 120 cases if the Washington State Supreme Court ruled that new proceedings were required.

The impacts could be significant considering a few facts:

- the average time to resolution on these original 120 cases ranged from 7 to 8.5 months
- the average murder 2 trial takes at least two weeks of court time
- an experienced felony prosecutor or defender may handle 10 – 12 homicide trials per year.

The Executive has worked closely with representatives from Superior Court, the PAO, OPD, DJA, and DAJD to identify the potential impacts on King County if these cases are remanded and in the 2005 Executive Proposed Budget another \$1.5 million has been added to the reserve. Of the total \$6.5 million reserved in the 2005 Executive Proposed Budget, approximately \$97,000 has been budgeted for a 0.75 FTE Deputy Attorney Prosecuting Attorney and a 0.75 legal assistant TLT for the Prosecuting Attorney's Office.

Because a final ruling has not been issued by the Washington State Supreme Court in most of the 120 cases, the 2005 Executive Proposed Budget continues to hold in reserve the money that the King County criminal justice agencies anticipate needing to adjudicate these cases if they are remanded to King County for new proceedings. Should the Washington State

¹ Defendants who have already served their sentences can also choose to appeal their conviction. It is the opinion of the PAO and OPD that we are not likely to see many of these cases, if at all, because they have already served their sentence and have little to gain – except to perhaps have the felony conviction removed based on new proceedings

² Approximately 60 PRPs have been filed by King County defendants so far. The other eligible cases (up to approximately 50 more) could still file PRPs. It is likely that many of the remaining eligible cases would file PRPs if the *Hinton* case holds that *Andress* is retroactive.

Supreme Court issue a ruling that makes the use of these reserve funds partially or completely unnecessary, the Executive will continue to recommend shifting these resources to the CJ out-year mitigation reserve to help offset that additional reductions that the CX fund will need from the criminal justice agencies to balance the budget in 2006.

- **Moore:** The *Moore* decision determined that license suspensions associated with most DWLS3 (Driving While License Suspended) and some DWLS2 filings are unconstitutional because the drivers have not been accorded due process.³ Estimates indicate that there are approximately 5,000 such cases in King County annually. Following this ruling, the PAO has quashed virtually all DWLS 2& 3 warrants and is not filing new DWLS3 charges. Most of the King County DWLS3 cases were processed through District Court's Relicensing Court, allowing King County to avoid costly defense and prosecution costs. OPD estimates that it assigned counsel for only 1,000 defendants per year.
- **Crawford:** The *Crawford* ruling from the U.S. Supreme Court calls into question the admissibility of tape recordings (i.e. 911 calls) and other forms of hearsay into evidence. The ruling determined that defendants have the constitutional right to cross-examine witnesses' statements against them. Previously the tape recording alone was sufficient evidence for admission into court proceedings. This ruling is expected to serve as a complicating factor for cases currently in the system as the trial courts determine how this ruling will be applied to future cases. This will likely extend case processing time – especially on DV, sex abuse, and homicide cases (including the *Andress* cases) – where this type of hearsay evidence is common. It will mean more pre-trial litigation and time on case types that already have a relatively high trial rate. This ruling, on its own, would probably place manageable strains on the system. The combination with the other recent Supreme Court rulings (i.e. *Blakely* and *Hanson*) and current resource levels, the strain on the system could be significant.
- **Blakely:** The *Blakely* decision now requires a jury (rather than a judge) to find the facts for an exceptional sentence. Previously a judge alone could rule in favor of an exceptional sentence as part of a plea agreement (and trials too). Now, a jury must decide. This ruling affects King County in three ways:
 - 1) *Old Cases (PRPs):* King County will likely see appeals on old cases for which a defendant received an exceptional sentence. The PAO and OPD agree that it is best to let the Court of appeals handle these cases as a group rather than seeking individual decisions by Superior Court. At least one PRP has already been filed, *Swenson*. The PAO hopes this case will serve as precedent for other cases. If the Court of Appeals determines that *Blakely* applies to *Swenson* and other related cases, the cases would be remanded to King County for re-sentencing, presumably with the requirement that a

³ DWLS3 is a license suspension that results from a failure to pay traffic fines and other court ordered financial obligations. DWLS2 is a license suspension that results from being caught driving with a suspended license resulting from a more serious offense (i.e. DUI, reckless driving, etc).

jury be impaneled.

- 2) *Recent Cases on Direct Appeal:* The PAO has identified 20-50 such cases. The PAO is assuming that all of these cases will eventually be remanded to King County for re-sentencing. The question is more one of timing and what to do with them once they do come back. There is a potential for new jury trials in these cases, which would mean additional felony expenditures for OPD as well as resource demands for the PAO and Superior Court. The PAO hopes to receive a decision from the Court of Appeals on one or more of these cases in the fall. At that point, there will likely be an appeal to the Washington State Supreme Court. If the Supreme Court upholds the anticipated ruling, the cases would be back in King County for re-sentencing in late 2005. This could add further pressure to the system, although the length of time required to re-process these cases will be less than *Andress* because only the sentence is in question.
- 3) *Current/Future Cases:* Initially, the *Blakely* ruling will add litigation time to existing/future cases as the Court hears arguments and issues rulings on how exceptional sentences can be applied. It could make plea agreements more difficult to reach as plea agreements often involve exceptional sentences. This will result in an increase in the trial rate. This could also affect the way the *Andress/Hanson/Hinton* cases move through the system. Originally, the PAO had assumed they could seek pleas with exceptional sentences as a way of resolving these cases. It could mean more jury trials for these cases.

In the future, PAO and OPD representatives foresee jury trials on sentencing questions, which could lengthen the time for case resolutions. We may see the State legislature attempt to fix this in the next session, but such a change may not help with cases already in the system. As with *Crawford*, the *Blakely* case will likely cause strains on the criminal justice system as the parties litigate the new terms of criminal proceedings.

It remains unclear what impact the *Crawford* and *Blakely* cases may have on the County criminal justice system and the cost of processing cases. The Executive has worked with the Superior Court, Prosecuting Attorney and Office of Public Defense, plus the Departments of Adult and Juvenile Detention and Judicial Administration to estimate the potential 2005 cost of the *Andress/Hinton* cases. In light of the possible cumulative effects of all the recent Supreme Court decisions, the Executive believes it remains fiscally prudent to maintain a CX reserve of \$6.5 million in the financial plan to protect against the event of these extraordinary costs.

System Reforms Generate Savings: In an effort to reduce costs with minimal impact on service delivery levels, the 2005 Budget features a number of system efficiencies that generate cost savings.

- DJA continues to reap the benefits of the implementation of the Electronic Court Records (ECR) system. This system allows for storage and access to court files in the electronic medium. This creates a number of staffing efficiencies in that fewer people are needed to process and facilitate access to the files. The 2005 Executive Proposed Budget reduces DJA's budget by 7.0 FTEs as a direct result of implementing ECR. Given this success, the 2005 Budget also includes expenditures from the Transition Fund to allow DJA to

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implement a new document management system that will have ongoing savings for DJA's ECR system. In addition, the 2005 budget includes Transition Fund expenditures for the District Court ECR failover system and automated indexing. These projects will build on the new District Court ECR system with intent of achieving similar efficiencies.

- The 2005 Budget for OPD features a new policy practice designed to lead to savings in assigned counsel costs. When a conflict exists, a case must be assigned to counsel outside of one of the non-profit public defense law firms. In 2004, OPD's assigned counsel costs have far exceeded projections. To address the rising cost of assigned counsel services, OPD proposes issuing a request for proposals for assigned counsel services with the intention of purchasing the service for a flat rate thereby generating savings in 2005 and future years. This policy change will also impact the expert witness costs that often accompany assigned counsel costs. Part of the new flat rate for assigned counsel services will include the fees for investigator services.
- In 2005, the PAO will institute several changes to its filing practices that will result in significant changes to the workload in the Office of the Public Defender (OPD), District Court, and other parts of the King County criminal justice system. Specifically, the PAO will make three changes to its filing practices:
 - Drug cases formerly filed as gross misdemeanors in District Court will now be filed as misdemeanors, resulting in a projected 776 cases moving from King County District Court to municipal courts. An estimated 24 cases will remain King County District Court.
 - Property crime cases formerly filed as gross misdemeanors in District Court will now be filed as misdemeanors, resulting in a projected 146 cases moving from King County District Court to municipal courts. An estimated 4 cases will stay in King County District Court.
 - Property offense cases involving amounts of \$500 to \$1,000 that were formerly filed as felonies in Superior Court will now be filed as gross misdemeanors in District Court, resulting in a projected 94 cases moving from King County Superior Court to King County District Court and an additional 24 moving to municipal courts.
- In 2003, the Sheriff's Office developed a plan to reduce its reliance on commercial-owned gasoline pumps as a source of fuel for its fleet of cars. Gasoline can be purchased at County-owned and contracted pumps at a substantial cost savings. By increasing use of County-owned pumps, the 2004 budget anticipated a savings of just under \$65,000. The 2005 Budget for the Sheriff's Office builds on this 2004 success and anticipates expanded utilization of County-owned and contracted pumps, generating an additional savings of just over \$66,000.

Automated Fingerprint Identification Systems (AFIS): AFIS is a regional law enforcement tool managed by the King County Sheriff's Office. The voters approved a five-year levy in September 2000 that would run from 2001 through 2005. Through prudent fiscal management, a large fund balance has accumulated over the years. As in the 2004 Budget, the 2005 Executive Proposed budget for AFIS continues to assume that the accumulated AFIS fund balance at the end of the current levy cycle will allow the fund to continue operations in 2006 without an additional property tax levy in 2006. This plan will require the Sheriff's Office to carefully manage and monitor AFIS fund expenditures in 2005 in order to

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effectively negotiate 2006 without any new levy funds. In order to continue AFIS operations after 2006, the Executive will seek a renewal of the AFIS levy after the one-year hiatus in 2006.

Investments in Technology: The 2005 Executive Proposed Budget also continues to implement the Budget Advisory Task Force recommendation that encourages investments in technology as a mechanism for generating future cost savings. Funding is provided for a number of criminal justice technology efforts including:

- Software for the Sheriff's Office Civil Unit
- Payroll Unit Business Practices Review for the Sheriff's Office
- Payroll Online Enhancements for the Sheriff's Office
- Wireless Deployment Project for the Sheriff's Office
- Consultant Study to Replace IRIS and TESS for the Sheriff's Office
- Electronic Service (E-service) for DJA
- Document Management System Replacement for ECR for DJA
- ECR Failover System for District Court
- ECR Automated Indexing for District Court
- Video Conference Equipment for Superior Court
- Juvenile Court Orders Electronic Forms for Superior Court
- Database System Upgrade for E-911
- Translation of GPS Data to Physical Addresses for E-911
- Wireless Provider Data Accuracy Testing for E-911
- Upgrade for Community Corrections Management Database for DAJD
- Upgrade for Roster Management System (RMS) for DAJD
- Continued Upgrade for Crime Capture System 3 for DAJD
- Continued Improvements to the Case Management Database for OPD
- Continued Development of Electronic Health Records for Jail Health Services

The scope of each of these projects is described further in the Capital Improvement Project (CIP) portion of the budget.

Creating Efficiencies in Jail Health Services: The 2005 Executive Proposed Budget for Jail Health Services continues to build upon the successful efforts started in 2004. These efforts create efficiencies which will translate into reduced health care costs. Jail Health Services is also moving forward with the Electronic Health Record (HER) project initiated in 2004. EHR will ensure that consistent and proper medical care is provided to inmates, as well as improve efficiency of the medical providers administering care to inmates.

Adult and Juvenile Justice Planning: The Adult Justice Operational Master Plan (AJOMP) project and the Juvenile Justice Operational Master Plan (JJOMP) project will continue in

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2005. The AJOMP will continue on-going efforts to bring all parts of the King County criminal justice system together to collaboratively develop ways to reduce reliance on secure detention and find efficiencies in the case processing system for selected populations without jeopardizing public safety. Current initiatives will be evaluated and new initiatives will be developed to ensure maximum operational efficiencies within the system.

The efforts of the JJOMP will also continue into 2005. During 2004, the JJOMP project has continued facilitating partnerships across youth-serving agencies to guide changes in the juvenile justice system. These efforts include:

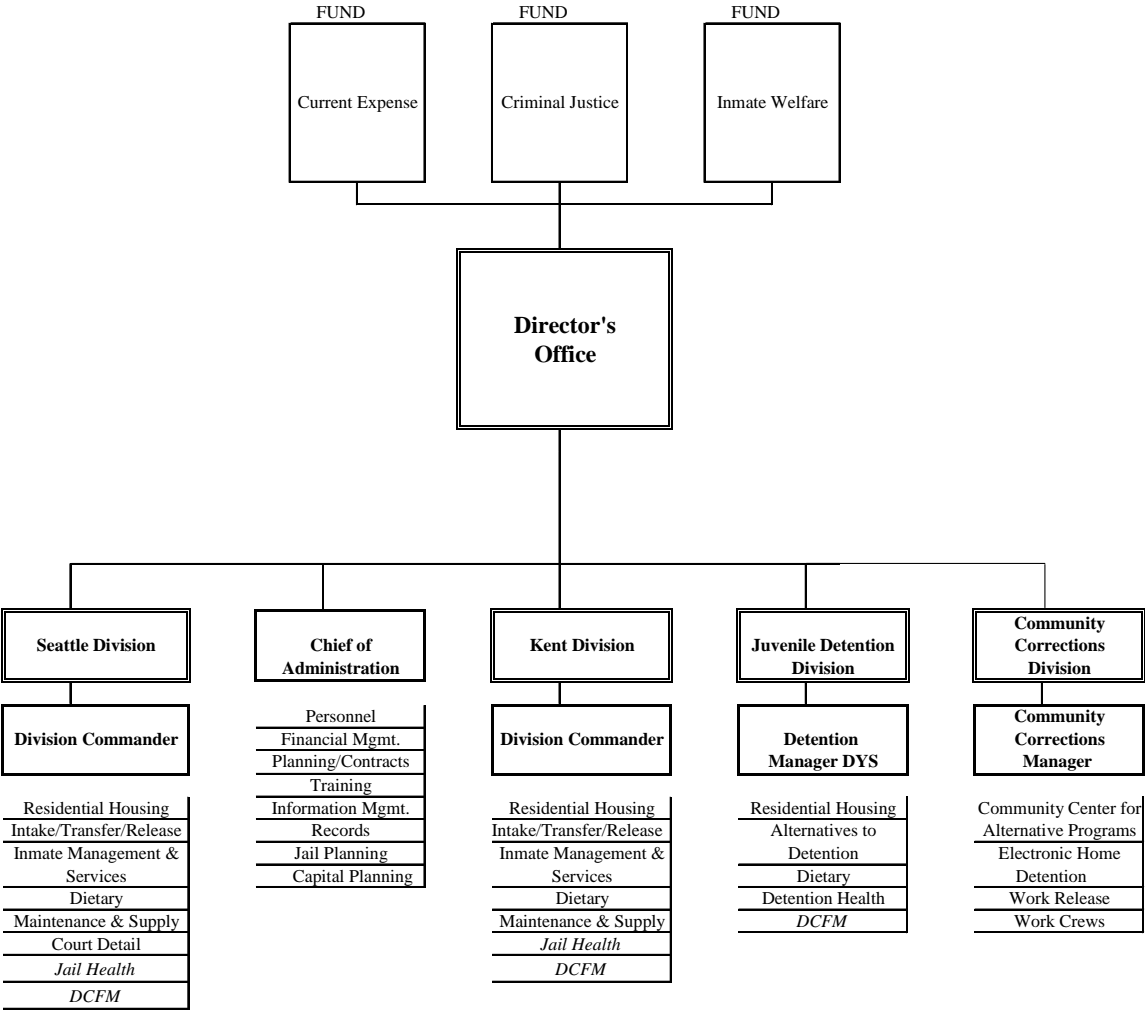
- Implementing a new assessment tool to guide placement recommendations for detained youth,
- Expanding research-based interventions particularly in communities of color,
- Revising tools and practices to reduce disproportionate minority confinement,
- Developing evaluation guidelines and supporting local evaluations of expanded researched-based interventions and other juvenile justice programs,
- Supporting complementary youth initiatives, and
- Developing a funding plan for 2004 JJOMP proviso funds.

In addition, a funding and sustainability plan was developed for key JJOMP-related programs facing a reduction or elimination of funding in the next two to three years. Through these efforts, additional funding was secured to continue services through 2005.

The JJOMP Oversight committee has also assumed the role of the Governor's Juvenile Justice Advisory Committee's Regional Program Development Unit. In 2005, work will continue in these areas. The JJOMP will also assist in developing funding priorities, state legislative agendas, financial plans and budgets that sustain the positive results of the JJOMP. Other priorities include a review of the scope of the JJOMP, support and oversight for King County as an Annie E. Casey Foundation Juvenile Detention Alternatives Initiative (JDAI) replication site, and development of automated reports to track juvenile justice trends and performance measures.

Adult and Juvenile Detention

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ADULT & JUVENILE DETENTION

Mission

Adult & Juvenile Detention

The Department of Adult and Juvenile Detention contributes to public safety by operating safe, secure, and humane detention facilities and community corrections programs, in an innovative and cost-effective manner.

ISSUES AND PRIORITIES

The Department of Adult and Juvenile Detention (DAJD) operates two adult detention facilities, one in Kent and one in Seattle, and one youth detention facility in Seattle. The department also maintains a Community Corrections Division, which operates alternatives to secure detention. The department's administration function is centrally located in the King County Courthouse. The department is one component in the complex inter-related structure of the King County criminal justice system.

As part of the overall effort to address the County's fiscal challenges, the Proposed Budget reduces DAJD's budget by \$1,196,917 and 11.00 FTEs and 0.83 TLT and brings in additional revenues of \$406,775 for a net savings of \$1,603,692. The reduction was achieved through a number of operational efficiency measures including a reduction in public access hours to the adult detention facilities between 10 p.m. and 7 a.m. impacting services to the public only minimally; the reduction in overtime for escorting trade workers in the downtown jail; streamlining of inmate procedures for trustee payments, indigent supplies, and postage; and reductions of 4.78 FTEs and 0.83 TLT. As permitted by State law, the Department is proposing to implement a new booking fee on inmates realizing revenue of \$369,856. An increase of \$36,919 in the amount of the transfer from Inmate Welfare Fund brings the total amount of revenues in lieu of reductions to \$406,775. Finally, the 2005 Executive Proposed Budget for DAJD assumes \$250,102 in savings as a result of fewer inmates expected in 2005 as compared to 2004.

The 2005 Executive Proposed Budget assumes a total State Department of Corrections (DOC) population of 190 billable inmates which is an increase of 50 billable inmates from the 2004 adopted budget level. In addition to the paid beds, 20 beds are provided to DOC at no cost in exchange for 30 work release beds for county use in State facilities. These are the only beds available for the county's work release program for women. In order to support this increase in the State Hold population, the 2005 Executive Proposed Budget adds \$326,775 and 3.56 FTEs, backed by revenue from the State, to the DAJD budget.

The secure Average Daily Population (ADP) assumptions upon which the 2005 Executive Proposed Budget is based are listed below:

	Secure ADP
2003 Adopted	2,267
2003 Actual	2,219
2004 Adopted	2,287
2005 Executive Proposed ADP	2,293

The secure population includes a residential component of 2,263 and an intake component of 30. The 2005 population estimate follows the approach used in 2004, beginning with the O'Connell jail population forecast, adjusting for significant and identifiable policy changes not included in the O'Connell forecast assumptions, and then distributing the net forecasted population into secure capacity and Community Corrections programs.

In order to achieve the secure population assumptions included in the 2005 Executive Proposed

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Budget, it is essential that the enhanced Community Corrections programs that were established in the 2003 budget are fully utilized throughout 2005. To continue facilitating this process, the Executive Proposed Budget invests adequate funds into DAJD's Community Corrections Division to expedite the placement of appropriate offenders into the various alternatives to secure detention. These alternatives to secure detention include: work education release (WER), community work program (CWP), electronic home detention (EHD), and the Community Center for Alternative Programs (CCAP). In addition to maintaining the increased level of funding provided in the 2004 Budget, the 2005 Executive Proposed Budget provides \$100,000 to contract with one or more community agencies to support transition from incarceration into the community for inner-city ex-offenders and high risk young adults. The program will receive referrals for the Washington State Department of Corrections and the King County Jail of individuals who need re-entry assistance with an emphasis on securing employment training and job opportunities.

The 2005 Executive Proposed Budget assumes the following utilization levels for the Community Corrections programs:

	Average Daily Enrollment (ADE)	Secure ADP Savings
Work Education Release	160	160
Electronic Home Detention	100	100
Community Center for Alternative Programs	60	26
Community Work Program	185	0

The 2005 Executive Proposed Budget assumes a Juvenile ADP of 121 secure detention beds and 50 Alternative to Secure Detention (ASD) beds.

DAJD is fully engaged with many other County agencies in a series of efforts to review and improve the efficiency of criminal justice and jail operations. These include:

DAJD Operational Master Plan (OMP): In 2004, the Office of Management & Budget, in conjunction with DAJD, the County Auditor, and Council, completed the DAJD Operational Master Plan. This plan included a comprehensive review of operating policies and practices for all major functions of DAJD. DAJD, in 2005, will collaboratively continue efforts to implement the recommendations in the OMP.

Integrated Security Project (ISP): In conjunction with the OMP, DAJD is working closely with Facilities Management Division to orchestrate a total replacement of the security electronics system in the downtown jail while continuing to operate the facility. The design of this project is intended to provide as much flexibility as possible to accommodate a wide range of operating and staffing practices in the future. The notice to proceed with the project was issued on September 7th. The first movement of inmates from the KCCF is scheduled for April 2005 and the project will take approximately 24 months to complete. When complete, the project will position DAJD to realize potential savings and efficiencies identified as part of the OMP.

Business Plan and Change Dynamics: The business plan identified a theme of striving to preserve services in an environment of declining public sector resources. Many of the 2005 DAJD budget changes proposed ways of enhancing revenues, finding efficiencies in jail functions, or making reductions in areas that are not deemed to be most critical to jail operations.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult & Juvenile Detention 0010/0910

Code/Item #	Description	0910	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	89,047,572	937.86	3.83
		Status Quo **	3,988,452	0.00	0.00
LSJ					
		Status Quo Budget	93,036,024	937.86	3.83
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Administrative Service Reductions					
AS07	Additional Position Reductions		(380,273)	(4.78)	(0.83)
AS10	Increase Transfer to CX from IWF- (\$36,919)		0	0.00	0.00
AS08	Costs to implement New Booking fee (\$369,856)		51,630	1.00	0.00
AS01	Reduce Public Access Hours		(239,676)	(3.78)	0.00
AS02	Trustee Payment Adjustment		(35,000)	0.00	0.00
AS03	Reduce Escorts for Facilities Personnel in KCCF		(143,496)	0.00	0.00
AS04	Overtime Reduction at Adult Detention Facilities		(120,000)	0.00	0.00
AS06	Indigent Supplies & Postage Reduction		(80,000)	0.00	0.00
AS05	RJC Housing Unit Closure		(250,102)	(3.44)	0.00
			(1,196,917)	(11.00)	(0.83)
Program Change					
PC30	JJOMP - CX Funding		14,011	0.00	0.00
PC25	Transfer Expenditures from CJ Fund		6,760,517	0.00	0.00
PC03	Community Corrections Re-entry		100,000	0.00	0.00
			6,874,528	0.00	0.00
Revenue Backed					
RB04	Increase State Department of Corrections Contract		326,775	3.56	0.00
			326,775	3.56	0.00
Technical Adjustment					
TA50	Revenue Adjustment		0	0.00	0.00
TA07	Operational Master Plan Implementation		528	0.00	1.00
TA05	Administrative Assistant for Deputy Director		66,016	1.00	0.00
TA03	Implement Savings from ITR Remodel at KCCF		(143,830)	(2.25)	0.00
			(77,286)	(1.25)	1.00
Transition Fund					
TF03	Crimes Capture System 3 Upgrade		24,000	0.00	0.00
			24,000	0.00	0.00
Central Rate Adjustments					
CR35	Underexpenditure Adjustment		(96,527)	0.00	0.00
CR36	Property Services Lease Administration Fee		(61)	0.00	0.00
CR25	Financial Services Charge		61,957	0.00	0.00
CR22	Long Term Leases		(4,617)	0.00	0.00
CR09	Geographic Information Systems Charge		(44)	0.00	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN

Adult & Juvenile Detention 0010/0910

Code/Item #	Description	0910	Expenditures	FTEs*	TLPs
CR01	Flexible Benefits Charge		(360,288)	0.00	0.00
CR39	COLA Adjustment		(57,929)	0.00	0.00
CR08	Technology Services Infrastructure Charge		10,910	0.00	0.00
CR15	Insurance Charges		(618,540)	0.00	0.00
CR10	Office of Information Resource Management Charge		28,948	0.00	0.00
CR11	Telecommunications Services		(2,968)	0.00	0.00
CR12	Telecommunications Overhead		13,854	0.00	0.00
CR13	Motor Pool Usage Charge		(1,608)	0.00	0.00
CR14	Facilities Management Space Charge		(28,286)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		(45,131)	0.00	0.00
			(1,100,330)	0.00	0.00
Council Changes					
CC03	Libraries at KCCF, RJC, Youth Center		36,000	0.00	0.00
CC01	Reduction Due to Denial of Inmate Booking Fee		(51,630)	(1.00)	0.00
CC02	LELO		35,000	0.00	0.00
			19,370	(1.00)	0.00
2005 Adopted Budget			97,906,164	928.17	4.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$36,000 shall be expended solely to supplement the proposed budget for library services provided at the King County correctional facility, the regional justice center and the youth detention center.

ER2 EXPENDITURE RESTRICTION: Of this appropriation, \$130,000 shall be expended solely for a full-time work crew in the White Center/Boulevard Park area. The work crew shall provide general services within the White Center/Boulevard Park area and their activities should be coordinated with code enforcement officers from the department of development and environmental services and the White Center Community Development Association. This work crew is funded with general CX revenues and the council has earmarked revenue for the work crew in the CX financial plan.

P1 PROVIDED THAT: Of this appropriation, \$100,000 shall be expended solely for a contract with the Central Area Motivation Project to provide reentry services. These services will be administered by and function under the guidance and direction of the department of adult and juvenile detention, community corrections division. The community corrections division shall determine the scope of work and reporting requirements. Such reentry services shall be provided to support alternatives to incarceration for inner city ex-offenders and high risk young adults and shall include, but is not limited to, case management for inmates released from the jail, or participating in alternatives, prevention services, links to transitional housing, links to academic and vocational education services and other support services such as access to day care, clothing and transportation. The program must work in concert with other efforts undertaken by King County to reduce the jail population and to reduce recidivism.

P2 PROVIDED FURTHER THAT: Of this appropriation, \$50,000 shall not be expended or encumbered until the department of adult and juvenile detention has submitted and the council has approved by motion a detailed plan for the implementation of the recommendations contained in the 2004 secure adult detention operational master plan. The plan should be submitted by May 2, 2005, and shall provide a detailed explanation showing how the department will test, evaluate and implement the proposed recommendations of the operational master plan, including proposed implementation schedules. The department shall work in consultation with other executive agencies, the office of the prosecuting attorney, the department of public health, the council auditor and council staff in the preparation of this plan. The plan and proposed motion must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the law, justice and human services committee

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PROGRAM HIGHLIGHTS

Significant Program Reductions

Reduce Public Access Hours at KCCF/RJC - (\$239,676)/(3.78 FTE). This proposal reduces the hours for the public to post bail or conduct jail business from the current practice of 24 hours a day to 15 hours by closing public access during the graveyard shift (10 pm to 7 am) when there is very little activity. This reduction would be implemented at both the downtown Seattle jail (KCCF) and the Regional Justice Center (RJC) in Kent. It allows for cost savings by reducing the need for post staff during the 3rd shift.

Trustee Payment Adjustment - (\$35,000). Currently, the two adult jails use different methods for payments to trustee-inmates. At the RJC, trustees receive one dollar on their commissary account, whereas at KCCF, they directly receive commissary items. Under this proposal, KCCF would adopt the same payment approach as the RJC. This will provide a fair and consistent method for inmate trustee payments and reduce costs.

Reduce Escorts Overtime Cost at KCCF - (\$143,496). Currently, KCCF and RJC follow different procedures for allowing trade workers to perform repairs in inmate areas. At the RJC, the inmates are kept in their cells and the trade workers are not escorted. At KCCF, inmates are not in their cells and the workers need to be escorted. While the design of KCCF creates more challenges, DAJD will attempt to follow a similar approach in KCCF as is used at the RJC. DAJD on a daily basis uses 2-3 staff to provide these escorts. While some level of escort service would still be needed, this proposal would result in a reduction of overtime. Officers will ensure that there is no impact to the safety and security of workers, jail staff, and inmates and appropriate access for trade workers in KCCF.

Overtime Reduction at Adult Detention Facilities - (\$120,000). DAJD is working collaboratively with labor to implement a revised attendance policy which should encourage less use of sick leave. For 2005, DAJD is targeting a reduction of sick leave usage which results in savings of \$120,000 for overtime to backfill positions. DAJD is working with labor to implement the revised attendance policy.

RJC Housing Unit Closure - (\$250,102)/ (3.44 FTE). The number of adult inmates in secure detention is expected to decrease from 2,287 in 2004 to 2,243 in 2005. This lower population results in a need for 0.8 fewer double-bunked housing units at the RJC. This reduction applies to a double-bunked housing unit that is staffed by two seven-day posts. Reduction is 3.44 FTEs of Corrections Officers.

Indigent Supplies and Postage Reduction - (\$80,000). Inmate indigent supplies, consisting of basic personal products, will be provided at no cost by the new commissary vendor. This will result in a cost-savings to CX of \$70,000 per year. Postage Reduction will consist of a new property procedure for mailing inmate personal property. The procedural change will allow inmates several options for their property that are consistent with other correctional facilities policies.

Additional FTE Reductions - (\$380,273)/ (4.78 FTE & 0.83 TLT). Administrative reductions listed below reflect further efficiencies and are not expected to impact DAJD's service levels or workload. The following positions are deleted from the budget: Correction Officers (1.78 FTEs); a vacant Juvenile Supervision Officer (1.00 FTE); Court Detail Officers (2.00 FTEs); and a 0.83 TLT.

Revenues from Inmate Welfare Fund - \$36,919 (Revenue in lieu of reduction).

By closely reviewing expenses in the CX budget, the Department has been able to identify additional costs of \$36,919 that can be reimbursed by the Inmate Welfare Fund. The amount is counted towards the department's target reduction.

Cost to Implement New Booking Fee - \$51,630/ 1.00 FTE (Revenue in lieu of reduction). This

LAW, SAFETY & JUSTICE PROGRAM PLAN

increase supports the DAJD proposal to implement a new inmate Booking Fee of \$75. The fee ordinance will propose a fee of \$75 to be collected from adult inmates who are booked into county facilities. RCW 70.48.390 authorizes local jurisdictions to assess an inmate booking fee based on the jail's actual booking costs or \$100, whichever is less. The booking fee is proposed to commence on January 1, 2005. If the inmate is not charged, is acquitted, or if all charges that are the basis for assessing the inmate booking fee are dismissed, the fee paid will be returned. DAJD projects to collect a total amount of \$369,856. Cost to implement the booking fee is \$51,630 and 1 FTE, which is included in the Executive Proposed budget. The fees proposed are generally consistent with neighboring jurisdictions in the State of Washington (Pierce, Thurston, Cowlitz, Spokane, Whatcom, Benton).

Implement Savings from ITR Remodel – (\$143,830)/ (2.25) FTE. During the development of the Adult Jails Operational Master Plan (OMP), DAJD and the OMP team proposed a major remodel of the intake, transfer, and release (ITR) area at KCCF. In addition to many operational benefits, this remodel will result in eliminating the floor control post and achieving a reduction of a corrections technician position. With these reductions, the cost of the remodel is recovered in less than 15 years. The remodel of ITR is projected to be completed in July 2005. The remodel will result in the staff reductions of nearly 6 FTEs at annualized level although the partial year savings in 2005 is only 2.25 FTEs.

Significant Program Additions

Community Corrections Re-entry Program - \$100,000. The funding will be used to contract with one or more community agencies to support transition from incarceration into the community for inner-city ex-offenders and high risk young adults. The program will receive referrals from the Washington State Department of Corrections and the King County Jail of individuals who need re-entry assistance with an emphasis on securing employment training and job opportunities.

Administrative Assistant for Deputy Director - \$66,016/1.0 FTE. An administrative assistant position for the new Deputy Director is being created at a cost of \$66,016.

Increase State Department of Corrections' Contract, \$326,775/ 3.56 FTE. DAJD has a contract with the State Department of Corrections to provide jail services for up to 220 inmates, of which 20 are in exchange for 30 work release beds. Both DOC and King County recognize the shared interest for these inmates, who were sentenced in King County Superior Court but violated conditions of supervision while under DOC supervision and administrative review. The budget assumes 190 billable inmates which is an increase of 50 billable inmate beds from the 2004 adopted level. To accommodate these inmates, DAJD would open a double-bunked housing unit at the RJC. The cost of this unit is fully revenue-backed.

JJOMP: CX Funding to Sustain Programs - \$14,011. In order to sustain Juvenile Justice Operational Master Plan (JJOMP) programs and services that are expected to lose grant, state, and federal revenues in 2005, the Executive Proposed budget includes an investment in CX funds spread across several agencies. DAJD's portion of this funding amounts to \$14,011 which supports the cost of supplies and services for the last 6 months of the year for DAJD's Juvenile Day and Evening Reporting Centers.

Crime Capture System 3 Upgrade - \$24,000. Additional funding is provided to an existing project to upgrade the system for capturing jail mug-shots. The vendor's current estimate is \$89,000 compared to the original 2004 budget of \$65,000. DAJD is working with other law enforcement agencies to share the cost of this upgrade.

Technical Adjustments:

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Fund Closure: CJ to CX Transfer - \$6,760,517. The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Department of Adult and Juvenile Detention expenditures previously supported by CJ funds are reduced from appropriation (0912) and added to the DAJD CX Subfund appropriation (0910).

Central Rate Adjustments, CX– (\$1,100,330). This includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, Benefit changes and Facility Management rates.

C O U N C I L A D O P T E D B U D G E T

Implement New Booking Fee – (\$51,630)/ (1.00) FTE. The Council deletes the proposed new booking fee. The proposed new FTE is deleted. \$369,856 in new revenues also will be deleted.

King County Library - \$36,000. Council budget provides additional funding for Library contracts for inmates at all the facilities.

LELO Contract - \$35,000. The Council budget adds \$35,000 for increasing contract services funding for LELO.

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Adult & Juvenile Detention/CJ 1020/0912

Code/Item #	Description	0912	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	6,199,537	0.00	0.00
		Status Quo **	619,954	0.00	0.00
LSJ					
		Status Quo Budget	6,819,491	0.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC25	Transfer Expenditure to CX Fund	(6,760,517)	0.00	0.00
		(6,760,517)	0.00	0.00
Central Rate Adjustments				
CR14	Facilities Maintenance Costs	(58,974)	0.00	0.00
		(58,974)	0.00	0.00
2005 Adopted Budget		0	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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DAJD/ Criminal Justice Fund 1020/0912

Technical Adjustments:

Fund Closure: CJ to CX Transfer – (\$6,760,517). The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Department of Adult and Juvenile Detention expenditures previously supported by CJ funds are reduced from appropriation (0912) and added to the DAJD CX Subfund appropriation (0910).

Central Rate Adjustments, CJ – (\$58,974). This includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, Benefit changes and Facility Management rates.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

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Inmate Welfare - Adult 0016/0914

Code/Item #	Description	0914	Expenditures	FTEs*	TLPs
Program Area LSJ		2004 Adopted	1,153,223	0.00	0.00
		Status Quo **	(129,702)	0.00	0.00
		Status Quo Budget	1,023,521	0.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Technical Adjustment					
TA01	IWF Expenditure and Revenue Increases		145,295	0.00	0.00
			145,295	0.00	0.00
Central Rate Adjustments					
CR47	Finance Payroll Projects		26	0.00	0.00
CR25	Financial Services Charge		443	0.00	0.00
			469	0.00	0.00
		2005 Adopted Budget	1,169,285	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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Inmate Welfare - Juvenile 0016/0915

Code/Item #	Description	0915	Expenditures	FTEs*	TLPs
Program Area LSJ		2004 Adopted	45,000	0.00	0.00
		Status Quo **	(13,000)	0.00	0.00
		Status Quo Budget	32,000	0.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

No Change Items Proposed

NC01	No Change Items Requested for this Budget.	0	0.00	0.00
		0	0.00	0.00
	2005 Adopted Budget	32,000	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

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DAJD Inmate Welfare – Adult 0016/0914

IWF (Adult) Expenditure Increase - - \$145,295. This is to adjust total expenditures according to the Financial Plan. The Inmate Welfare Fund is primarily funded through revenues received from inmates' usage of the telephones.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

**[Link to Adult & Juvenile Detention Inmate Welfare
Financial Plan, 11KB .pdf](#)**

DAJD Inmate Welfare – Juvenile 0016/0915

No change.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Department of Adult and Juvenile Detention INMATE WELFARE FUND ~ 0016

	2003 Actual ¹	2004 Adopted	2004 Estimated 2	2005 Adopted	2006 Projected ³	2007 Projected 3
Beginning Fund Balance	1,426,571	343,326	712,726	596,282	674,597	709,168
Revenues						
List Summary Revenue Categories - Adult ⁵	819,164	950,000	950,000	1,247,600	1,247,600	1,247,600
Estimated Additional Adult Revenue's						
Juvenile Welfare Fund - Revenues	31,373	45,000	32,000	32,000	32,000	32,000
Estimated Additional Juvenile Revenues						
Total Revenues	850,536	995,000	982,000	1,279,600	1,279,600	1,279,600
Expenditures						
Base Operating - Adult	484,033	405,958	306,179	384,632	419,632	419,632
Estimated Additional Adult Expenditures						
* Transfer to Current Expense Fund ⁶	1,043,459	747,265	747,265	784,184	793,397	810,810
Juvenile Welfare Fund- 0915-- Expenditures	36,889	45,000	45,000	32,000	32,000	32,000
Add Central accounts				469		
Total Expenditures	1,564,381	1,198,223	1,098,444	1,201,285	1,245,029	1,262,442
Ending Fund Balance	712,726	140,103	596,282	674,597	709,168	726,326
Reserves & Designations						
Other Fund Transactions						
Juvenile Reserve Balance	81,648	81,648	68,648	68,648	68,648	68,648
Reserves & Designations						
Total Other Fund Transactions	81,648	81,648	68,648	68,648	68,648	68,648
Ending Undesignated Fund Balance	631,078	58,456	527,634	606,418	640,989	658,147

Target Fund Balance ⁴	12,758	14,925	14,730	19,194	19,194	19,194
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Financial Plan Notes:

¹ 2003 Actuals are from the 2003 CAFR; Beginning Balance starting 2003 includes Juvenile Reserve Balance.

² 2004 Estimated is based on prior years plus inflation and other contributing factors.

³ 2006 and 2007 Projected are based on prior years plus inflation.

⁴ There is no specific Target Balance for the Fund but it is more than 1.5% of Revenues as shown.

⁵ 2005 Revenue Increase due to re-negotiated telephone contracts

⁶ 2005 Increase in CX transfer due to the additional reimbursement of Commissary BFO Salary and Benefits

Criminal Justice Fund

[Link to Criminal Justice Financial Plan, 12 KB .pdf](#)

LAW, SAFETY & JUSTICE PROGRAM PLAN

Criminal Justice Fund/ 1020 2005 Adopted¹ Financial Plan

	2003 Actual	2004 Adopted	2004 Estimated	2005 Adopted	2004 Actual	2005 Actual
Beginning Fund Balance	3,336,673	2,619,903	3,516,310	2,100,489	3,516,310	3,732,430
Revenues						
Interest on Sales Tax	184,628	66,385	65,697		141,177	
Cancelled checks/warrants	872					
Sales Tax	10,390,862	11,074,001	10,840,607	11,295,913	11,026,405	
County Criminal Justice Assistance a/c	4,867,529	5,162,981	4,989,217	5,113,948	5,278,030	
DUI/Other CJ Assistance	189,677				5,235	
AJOMP	-	195,251	195,251	187,186	117,079	
Total Revenues	15,633,568	16,498,619	16,090,772	16,597,047	16,567,926	0
Expenditures						
Ongoing ~2003 actual per CAFR	(15,077,941)	(16,674,226)	(16,674,226)	(17,187,048)	(16,351,806)	
Transfer Out ~2003 actual~CAFR	(375,990)					
Budget ~ (1-time in 2004)		(516,500)	(516,500)			
Carryover-CIP & Operating			(315,867)			
Total Expenditures	(15,453,931)	(17,190,726)	(17,506,593)	(17,187,048)	(16,351,806)	0
Other Fund Transactions						
Transfer Fund Balance to CX Fund						(3,732,430)
Total Other Fund Transactions						
Ending Designated Fund Balance	3,516,310	1,927,795	2,100,489	1,510,488	3,732,430	0
Less: Reserves & Designations						
Reserved for closeout of CJ Fund in 2005 ²				(1,510,488)	(3,732,430)	
Carryover CIP(Dept 600) & Operating				0	0	
Other Reserves & Designations(1-time)	(315,867)	(157,000)	(157,000)	0	0	
Total Reserves & Designations	(315,867)	(157,000)	(157,000)	(1,510,488)	(3,732,430)	
Ending Undesignated Fund Balance	3,200,443	1,770,795	1,943,489	0	0	0

Financial Plan Notes:

¹CJ Fund is being closed out at the end of 2004 per the 2005 Adopted Budget Ordinance.

²The CJ Fund has no appropriation in the 2005 Adopted Budget Ordinance.The closure of the CJ fund and transfer of ending fund balance is done in 2005 after all transactions for 2004 are complete and the G/L is closed.

Jail Health

***JAIL HEALTH SERVICES/PUBLIC HEALTH-SEATTLE AND KING
COUNTY***

ISSUES AND PRIORITIES

The Jail Health Services program provides health care to prisoners located within the two King County correctional facilities in downtown Seattle and Kent. Services provided include primary medical care, dental care, and mental health care. Health care in Jail Health Services (JHS) is defined as the management of emergency situations; diagnosis and treatment of serious medical needs; prevention of deterioration in preexisting conditions; treatment of legitimate pain; preventing communication of disease or loss of function. Services are provided in JHS clinic sites within the downtown King County Correctional Facility (KCCF) and Kent Regional Justice Center (RJC). JHS nurses, physicians, dentists, pharmacists and psychiatrists provide constitutionally mandated, National Commission on Correctional Health Care (NCCHC) accredited medical and mental health services to inmates. Both facilities operate 24 hours per day, seven days per week. JHS resides operationally within the Department of Public Health.

As part of the ongoing effort to address the County's current fiscal challenge, Jail Health Services is taking a Current Expense reduction of \$500,000 in the 2005 Executive Proposed Budget. Reductions are largely in pharmaceutical and other operating costs, with no staffing reductions. There is no service reduction associated with the CX change.

The 2005 Executive Proposed Budget for Jail Health Services continues to build upon the successful efforts begun in 2004 that are creating efficiencies which will translate into reduced health care costs. Jail Health Services is also moving forward with the Electronic Health Record (EHR) project initiated in 2004. The EHR will ensure that consistent and proper medical care is provided to inmates, as well as improve efficiency of the medical providers administering care to inmates. The 2005 Executive Proposed Budget includes \$1.7 million in Capital Improvement Project funds within the Office of Information Resources Management for the purchase and implementation of EHR. Cost savings related will be realized after the successful implementation of EHR and the other recommendations of the consultant and are projected to occur within two years.

Substance abuse is a significant dynamic in recidivism for many of those cycling through the King County Jail system. In 2005, JHS services adds over \$200,000 to its budget for a program designed to reduce jail recidivism due to illicit drug use and related crimes among opiate-addicted persons. The Jail Methadone Program implements evidence-based methadone treatment and related discharge planning for opiate-addicted inmates of KCCF and RJC. Elements of this program are phased in over a two-year period, begun in 2004. The addition is funded with CX passed through the Department of Community and Human Services.

The 2005 Executive Proposed Budget for Jail Health Services contains \$225,000 for anticipated costs associated with emergent and specialty care for inmates in the King County Jail. In certain instances, JHS sends inmates to offsite medical providers to receive medically necessary specialty care appropriate for their presenting medical problems, including orthopedics, dermatology, obstetrical, etc. The offsite providers primarily include Seattle Cancer Care Alliance, Valley Medical Center, Valley Internal Medicine, Valley Radiology, Northwest Kidney Center, and Puget Sound Blood Bank.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Jail Health 0010/0820

Code/Item #	Description	0820	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	19,750,456	153.60	1.00
		Status Quo **	666,384	(2.00)	1.00
LSJ					
		Status Quo Budget	20,416,840	151.60	2.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Direct Service Reductions					
DS01	JHS Target Reduction		(500,000)	0.00	0.00
			(500,000)	0.00	0.00
Program Change					
PC02	Reductions to Balance		(271,200)	0.00	0.00
PC04	SKCDPH-Jail Health- Operational Enhancements		76,985	0.00	0.00
PC05	Transfer Chemical Dependency Staff to DCHS		(113,407)	(2.00)	0.00
PC03	Lab Services		17,200	0.00	0.00
PC01	Emergent Care for Inmates		225,000	0.00	0.00
			(65,422)	(2.00)	0.00
Revenue Backed					
RB02	SKCDPH-Jail Health HIV Prevention Increase		37,024	0.57	0.00
RB01	Public Health-Jail Methadone Project		200,747	2.10	0.00
			237,771	2.67	0.00
Technical Adjustment					
TA03	JHS Additional PSQ Salary Step Adjustments		189,558	0.00	0.00
TA01	SKCDPH-Jail Health-Staffing PSQ Corrections		36,705	1.00	(1.00)
TA50	Revenue Adjustment		0	0.00	0.00
			226,263	1.00	(1.00)
Central Rate Adjustments					
CR25	Financial Services Charge		(83,288)	0.00	0.00
CR47	Finance Payroll Projects		9,514	0.00	0.00
CR35	CX Under Expenditure		(242,082)	0.00	0.00
CR21	Debt Service Adjustment		(45,991)	0.00	0.00
CR20	Prosecuting Attorney Civil Division Charge		(27,933)	0.00	0.00
CR15	Insurance Charges		(101,280)	0.00	0.00
CR14	Facilities Management Space Charge		(3,023)	0.00	0.00
CR12	Telecommunications Overhead		(2,719)	0.00	0.00
CR11	Telecommunications Services		(9,760)	0.00	0.00
CR10	Office of Information Resource Management Charge		5,684	0.00	0.00
CR08	Technology Services Infrastructure Charge		(64,640)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		(90)	0.00	0.00
CR39	COLA Adjustment		(55,892)	0.00	0.00
			(621,500)	0.00	0.00
2005 Adopted Budget			19,693,952	153.27	1.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Significant Program Reductions

Current Expense Target Reduction– (\$500,000). The 2005 Jail Health Services budget reduces CX by \$500,000. \$371,259 of this reduction is taken without service impacts, due to Public Health's revised overhead allocation methodology (detailed in the Public Health Section). The remaining \$128,741 is eliminated from pharmaceuticals, shift differentials and overtime budgets.

Significant Program and Funding Changes

Emergent Care for Inmates - \$225,000. This item reflects additional expenditure authority to support increased expenses related to charges for offsite medical care provided to inmates of King County Correctional Facility (KCCF) and the Regional Justice Center (RJC). JHS sends inmates to offsite providers so they can receive medically necessary specialty care appropriate for presenting medical issues. Visits include orthopedics, dermatology, obstetrical, etc.; offsite providers primarily include Association of University of Washington Physicians practicing at either Harborview Medical Center or University of Washington Medical Center, Seattle Cancer Care Alliance, Valley Medical Center, Valley Internal Medicine, Valley Radiology, Northwest Kidney Center, and Puget Sound Blood Bank.

Additional Reductions to Balance - (\$271,200). This item makes reductions to certain expenditures (salaries, supplies and contracts) to accommodate increased expenditures in other areas (see below).

Laboratory Services - \$17,200. This item reflects the addition of Public Health lab costs to JHS based on a new costing model. In 2005, PH proposes a new methodology for allocating the services and costs that the department's lab provides to all PH sections. The estimated \$100,000 in lab fees incurred by Public Health programs will be charged back to those program budgets that use the laboratory services (e.g., the STD clinic utilizes 35% of laboratory services provided to public health clinics so they will pay \$35,000). Based on previous utilization activities, JHS portion is estimated to be \$17,200 in 2005. This item is funded by the additional direct service reductions taken by JHS.

Jail Health Operational Enhancements - \$76,985. The proposal reflects two staffing reclassifications of JHS positions related to operational enhancements of the programs. A nurse practitioner is reclassified to a senior staff physician and a pharmacy assistant B is changed to a pharmacy assistant A. The creation of additional physician capacity in JHS increases a needed skill level to identify and treat complex medical cases. More medical expertise is needed to treat inmates than is currently available from a nurse practitioner position. The pharmacy staffing change enables more optimal staffing for the work group, allowing adequate coverage for vacations and sick leave.

Transfer Chemical Dependency Counselors to DCHS – (\$113,407)/(2.0 FTE). This item transfers two Community Center for Alternative Programs (CCAP) staff from Jail Health Services to the Substance Abuse Fund under supervision of the Assessment Center. More efficient assessment and treatment services to CCAP participants, as well as greater staffing and administrative flexibility are achieved with this addition.

Jail Methadone Project - \$200,747/2.10 FTE. This item reflects the addition of a revenue-backed program added to JHS in the third quarter of 2004. The Jail Methadone Program implements evidence-based methadone treatment and related discharge planning for opiate-addicted inmates of KCCF and RJC. The goal of this project is to reduce jail recidivism due to illicit drug use and related crimes among opiate-addicted persons. The program is funded with CX passed through the Department of Community and Human Services.

Jail Health HIV Prevention Increase - \$37,024/.57 FTE. This proposal adds a part-time disease intervention specialist position to conduct HIV counseling, testing, and referral services and to carry out counseling and other behavior change activities for HIV+ inmates. This revenue backed add,

LAW, SAFETY & JUSTICE PROGRAM PLAN

supported by federal funds, will enhance HIV risk-screening and testing referral activities and will increase the number of inmates at high risk for acquisition of HIV receiving testing and results. The purpose of this program is to foster adherence to medication, health care, case management, and safer sex and drug-using behavior regimens in jail and once he/she leaves custody.

Correct Status Quo Staffing - \$36,705/1.0 FTE/(1.0 TLT). The changes associated with this item include position reclassifications, sequence number corrections, and realignment of program expenditures within JHS. These changes are subsequent to the status quo phase and are intended to better align staffing by providing optimal health care services to inmates incarcerated in the KCCF and RJC. This expenditure is offset by reductions as noted above.

Additional Salary and Step Adjustments to PSQ - \$189,558. This item is a compilation of technical changes not captured in the status quo phase and additional salary changes as the 2005 Executive Proposed Budget was prepared. The results of the changes are salary adjustments and corresponding benefit and COLA changes. This item is funded by the reductions taken by JHS above.

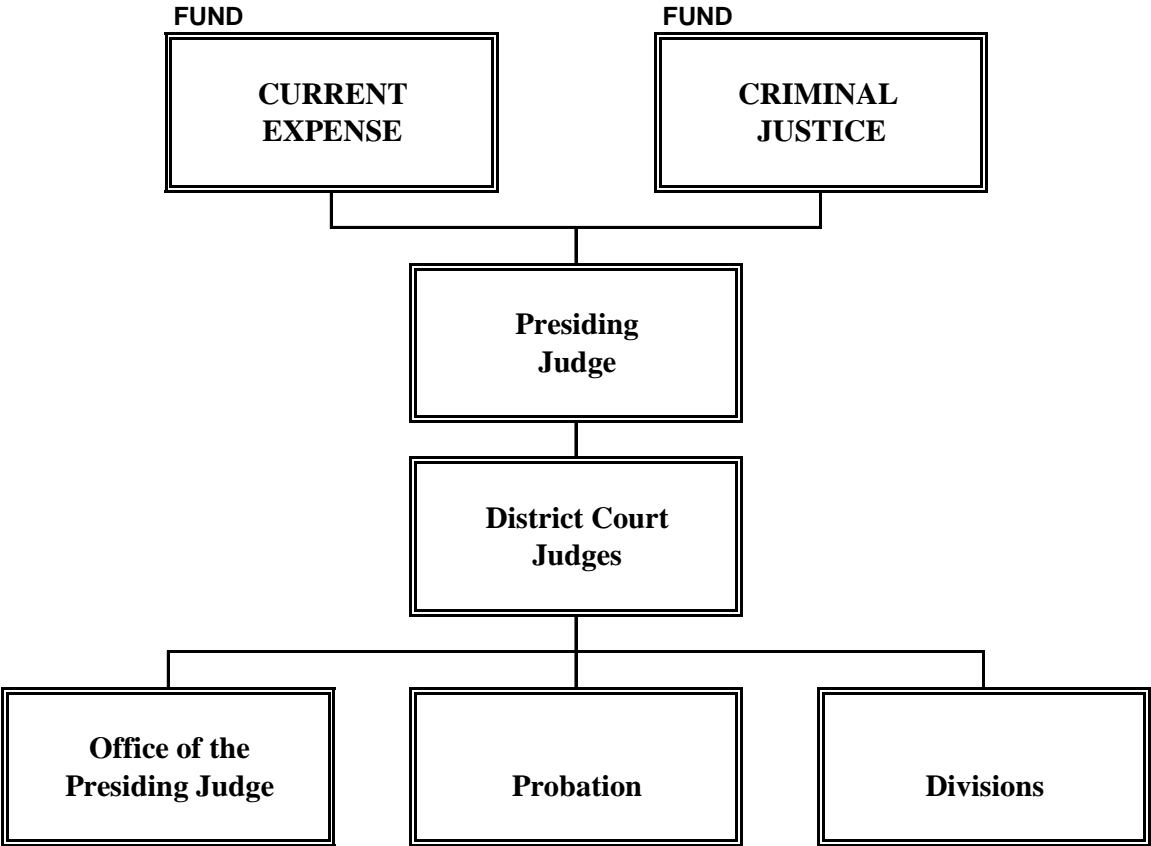
Central Rate Adjustments, CX – (\$621,500). This item includes the net effect of all central rate adjustments such as ITS Infrastructure and Telecommunications, Motor Pool, COLA, Finance rates, benefit changes and FMD.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

District Court

LAW, SAFETY & JUSTICE PROGRAM PLAN



DISTRICT COURT

Mission

District Court

The King County District Court will serve the public by:

- Providing an accessible forum for the fair, efficient, and understandable resolution of civil and criminal cases; and
- Maintaining an atmosphere of respect for the dignity of all individuals.

ISSUES AND PRIORITIES

The King County District Court is King County's court of limited jurisdiction. It adjudicates all misdemeanor cases for all of unincorporated King County and the jurisdictions that contract with District Court for its municipal court services. In addition, it is a venue for civil cases up to \$50,000.

In response to King County's continued fiscal challenges, District Court developed a 2005 budget that includes reductions of nearly \$200,000.

The 2005 Executive Proposed Budget continues to take advantage of the state law that allows King County to reduce the number of King County District Court judges from 26 to 21

via attrition. In 2004 the District Court budget reduced the salaries and benefits associated with one judge. The 2005 budget reduces the salary and benefits of one more judicial position following Judge Wesley Saint Clair's 2004 mid-year appointment to the King County Superior Court. This brings the 2005 number of budgeted District Court judges to 24. The balance of the 2005 reductions for District Court is from the Court's negotiation of a rent-free lease agreement for the Vashon District Court facility.

The 2005 Executive Proposed Budget includes a number of initiatives that will allow the Court to enhance and improve the Court's deployment of staff to priorities areas within the Court. Midway through 2004, District Court received supplemental appropriation authority for an additional three full-time positions. Two of the new positions are clerks assigned to the Call Center that District Court uses for answering telephone inquiries regarding Court operations and cases. The third position is a Training and Efficiency Specialist, a manager focused on improving and standardizing the practices at all nine of the courthouses where District Court has operations. The Executive Proposed 2005 budget continues this investment in District Court's operations and efficiencies by including these three positions in the 2005 annual budget.

A number of outside factors will have an impact on the Court's operations in 2005. For example, in the 2004 *City of Redmond v. Moore* decision, the Washington State Supreme Court ruled that the practice of suspending a driver's license without a hearing is unconstitutional because the suspension does not allow for due process. Because this makes most Driving While License Suspended 3rd Degree (DWLS3) misdemeanors invalid, an estimated 1,000 fewer misdemeanors will be filed by the King County Prosecuting Attorney's Office (PAO) as criminal cases in 2005. The projected decrease in misdemeanors, combined with the decline in the number of new licenses being suspended by the Washington State Department of Licensing, means that the District Court Relicensing Program will no longer serve as a diversion program. In prior years, the Relicensing Program operated by District Court was available to most individuals with a King County DWLS3 charge. The program allowed these individuals to defer criminal prosecution on the condition that they comply with the program, and in return the Court would assist with helping the person to get relicensed. In 2005, with no need for a program that diverts DWLS3 cases from criminal prosecution, the District Court will be able to redeploy an estimated 4.25 FTEs that had previously been assigned to the Relicensing Program to other case types and priority areas.

The Court's 2005 caseload is expected to decline as a result of the Prosecuting Attorney's (PAO) decision to update its filing standards. Starting in 2005, under the PAO filing standard revisions, some cases currently heard as gross misdemeanors in District Court will be reviewed by the PAO and assessed as misdemeanors. Because misdemeanors are filed by the jurisdiction in which they occurred, some cases may be filed in local municipal courts. At the same time, some cases that would have been filed as felonies in Superior Court will be reduced to gross misdemeanors and will be heard

LAW, SAFETY & JUSTICE PROGRAM PLAN

in District Court. The combined effect of these filing changes is expected to reduce District Court caseload by an estimated 827 cases and is the equivalent of 0.7 FTE clerks.

Yet another factor likely to impact District Court in 2004 and 2005 is a general trend in declining case filings. Since 2000, overall case filings with the Court have dropped by approximately 4%. In 2004 the decrease in filings continues and a filing decrease of approximately 8.5% between 2003 and 2004 is projected; no corresponding reduction in Court resources or staff is planned. Likewise, the passport program operated by the District Court has seen a decrease in passport applications especially since 2002. In 2002, District Court estimated that approximately 5.1 FTEs were devoted to processing passport application; in 2003 the Court estimated that approximately 2.8 FTEs were devoted to processing passport applications. This change in staffing for the passport program has freed resources equivalent to nearly 2.3 FTEs to work primarily on Court filings rather than on the passport program.

Finally, at the end of 2003 the Executive successfully negotiated a two-year contract for District Court to provide services to municipalities. This is a short-term contract pending the completion of the Executive's proposed District Court operational master plan and facilities master plan. The new contract will start on January 1, 2005 and expire December 31, 2006. The cities of Issaquah, Mercer Island, Newcastle and Normandy Park have decided not to continue a contract relationship with District Court after January 1, 2005 and as a result, based on the past allocation of clerks to contract city caseload, 1.5 FTEs will become available for redeployment to other areas of District Court business.

As a result of all of these changes, the Executive Proposed Budget will provide the Court with approximately 10.75 FTEs that the Court can redeploy to other case types of priority areas.

Changes	District Court Clerks
Call Center addition mid-year 2004	2.00
Relicensing program	4.25
PAO filing standard revisions	0.70
2005 Changes to contract cities	1.50
2004 Change to passport program	2.30
Total increase in clerk capacity	10.75

King County District Court has dramatically changed its operations over the past couple of years in response to King County's fiscal crisis. This transformation will continue in 2005. The Executive, in conjunction with District Court and the King County Council, embarked on an operational master planning (OMP) process in 2004. The process will not be complete until early 2005, so no changes to the District Court budget have been made in the 2005 Executive Proposed budget. However, the results of the OMP will help to guide the operations and budget for District Court in future years.

LAW, SAFETY & JUSTICE PROGRAM PLAN**District Court 0010/0530**

Code/Item #	Description	0530	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	19,087,522	206.85	0.00
		Status Quo **	812,525	0.00	0.00
LSJ					
		Status Quo Budget	19,900,047	206.85	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Administrative Service Reductions					
AS01	Vacant Judicial Position		(154,201)	0.00	0.00
AS03	Rent savings for Vashon courtroom		(47,760)	0.00	0.00
			(201,961)	0.00	0.00
Program Change					
PC25	Fund Closure: CJ to CX Transfer		1,145,630	22.50	0.00
			1,145,630	22.50	0.00
Technical Adjustment					
TA01	Add 3.0 FTEs for Call Center & Efficiencies		162,269	3.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			162,269	3.00	0.00
Central Rate Adjustments					
CR35	1.25% CX Underexpenditure		(20,591)	0.00	0.00
CR09	Geographic Information Systems Charge		(2)	0.00	0.00
CR10	Office of Information Resource Management Charge		6,152	0.00	0.00
CR11	Telecommunications Services		(11,046)	0.00	0.00
CR12	Telecommunications Overhead		(2,200)	0.00	0.00
CR13	Motor Pool Usage Charge		(381)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		41,558	0.00	0.00
CR01	Flexible Benefits Charge		(84,480)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(6,984)	0.00	0.00
CR25	Financial Services Charge		(20,635)	0.00	0.00
CR14	Facilities Management Space Charge		(113,196)	0.00	0.00
CR22	Long Term Leases		(18,534)	0.00	0.00
CR36	Property Services Lease Administration Fee		(5,234)	0.00	0.00
CR39	COLA Adjustment		(14,929)	0.00	0.00
CR15	Insurance Charges		580,904	0.00	0.00
			330,402	0.00	0.00
2005 Adopted Budget			21,336,387	232.35	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

P1 PROVIDED THAT: By June 1, 2005, the district court, in collaboration with the superior court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

District Court/Current Expense (CX)

Significant Program Reductions

Judicial Position Savings - (\$154,201). Following a change in state law that reduces the number of King County District Court judicial officers from 26 to 21, District Court continues to work toward decreasing the number of judges through attrition. This item reduces the number of budgeted judicial positions from 25 to 24.

Rent Savings for Vashon Courtroom - (\$47,760). This item recognizes the savings resulting from a plan that District Court negotiated for the courtroom space on Vashon Island. The courtroom is only used once a month; starting in 2005 the courtroom will be rent-free.

Program Changes

Fund Closure: CJ to CX Transfer – \$1,145,630 / 22.50 FTEs. The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The District Court expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0532) and added to the District Court CX Subfund appropriation (0530).

Technical Adjustments

Additional Staff for Phone Tree and Efficiencies - \$162,269 / 3.0 FTEs. Consistent with the 2004 supplemental addition of 3.0 FTEs, this item annualizes the positions in the 2005 budget. The 2.0 FTEs for the call center will enable District Court to provide a higher level of customer service for the high volume of telephone inquiries received. The 1.0 FTE for training and efficiencies will enable District Court to streamline and standardize procedures at the nine courthouse locations within the three different divisions.

Central Rates – (\$330,402). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN**District Court/CJ 1020/0532**

Code/Item #	Description	0532	Expenditures	FTEs*	TLPs
Program Area LSJ		2004 Adopted	1,181,624	22.50	0.00
		Status Quo **	(40,320)	0.00	0.00
		Status Quo Budget	1,141,304	22.50	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC25	Fund Closure: CJ to CX Transfer	(1,145,630)	(22.50)	0.00
		(1,145,630)	(22.50)	0.00
Technical Adjustment				
TA01	Remove Underexpenditure	14,581	0.00	0.00
		14,581	0.00	0.00
Central Rate Adjustments				
CR39	COLA Adjustment	(1,717)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(656)	0.00	0.00
CR08	Technology Service Infrastructure Charge	(231)	0.00	0.00
CR01	Flexible Benefits Charge	(8,448)	0.00	0.00
CR10	Office of Information Resource Management Charge	797	0.00	0.00
		(10,255)	0.00	0.00
2005 Adopted Budget		0	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

District Court/Criminal Justice (CJ)

Significant Program Reductions

Fund Closure: CJ to CX Transfer – (\$1,145,630 / 22.50 FTEs). The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The District Court expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0532) and added to the District Court CX Subfund appropriation (0530).

Technical Adjustments

Remove Underexpenditure - \$14,581. This technical correction allows for all of the expenditures in the District Court CJ Fund to be removed and transferred to the CX Fund.

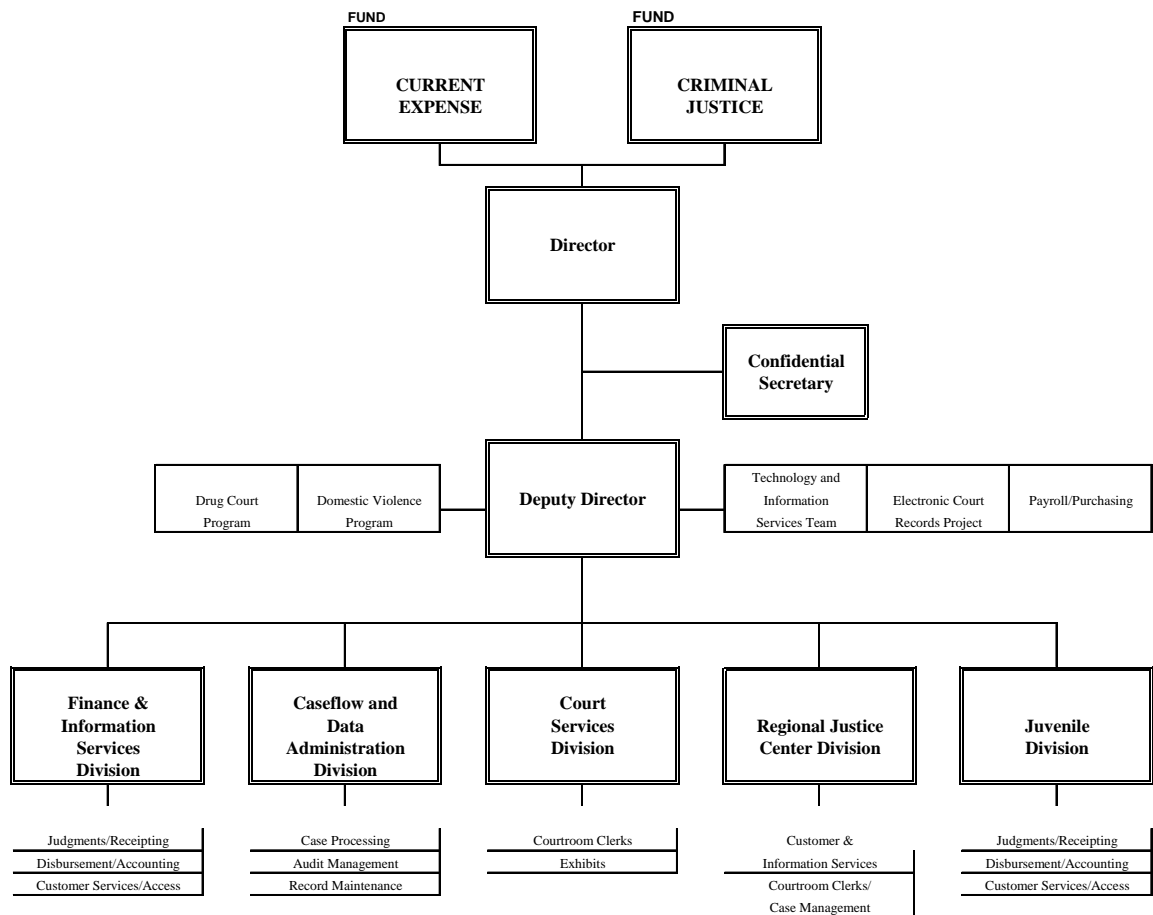
Central Rates – (\$10,255). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Office of Information Resource Management charges, COLA, and benefit rates.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

Judicial Administration

LAW, SAFETY & JUSTICE PROGRAM PLAN



JUDICIAL ADMINISTRATION

Mission

Judicial Administration

Provide professional, high-quality Superior Court record services and justice system programs, while ensuring access to justice and integrity in the court process.

ISSUES AND PRIORITIES

The King County Department of Judicial Administration (DJA) administers court record services and justice system programs for Superior Court, the citizens of King County, and other agencies for the purpose of facilitating access to justice.

For 2005, in response to King County's continued fiscal challenges, DJA has proposed a budget that includes reductions of approximately \$378,000 and \$43,000 in revenues in lieu of reductions.

In 2004, a new state law was passed that authorizes the county clerk to collect and store wills. A new \$20 fee will be charged for each will that is filed with DJA. In the 2005 budget, Judicial Administration has projected a total of approximately \$91,000 in new revenues. One new FTE is budgeted for the purpose of managing the new will repository service and it is anticipated that a portion of the revenues collected will fully support this revenue-backed position. In addition, DJA estimates another \$43,000 of revenue will be generated in 2005 from this new service, which serves as a revenue in lieu of a reduction.

DJA continues to see savings from the implementation of the Electronic Court Records (ECR) project. ECR allows DJA customers to access court records electronically. Having completed the majority of the historical document scanning project that was started several years ago, a reduction of \$306,345 and 6.0 FTEs is included in the 2005 budget. In addition, the ECR project and the related electronic filing or "e-filing" pilot project has created efficiencies that will result in a 2005 savings of \$57,933 and a reduction of 1.0 FTE.

The 2005 Executive Proposed Budget for DJA also includes two changes that will support an investment in Juvenile Justice Operational Master Plan (JJOMP) services and programs. In 2005 \$99,000 of CX funding will be diverted from DJA's Adult Drug Court program to the Juvenile Drug Court program in Superior Court, in order to backfill the loss of non-CX funding sources in 2005. To continue the funding for Step Up, another JJOMP program that will lose non-CX funding in 2005, a new CX appropriation of \$63,487 is added to the 2005 DJA budget.

Business Plan Review:

The DJA 2005 business plan identifies several change dynamics that continue to influence DJA's planning and operations. Many of the 2005 budget change items proposed for DJA's budget respond to the single overarching change dynamic identified in the 2005 DJA business plan as "expanding demand with decreasing CX funding."

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration 0010/0540

Code/Item #	Description	0540	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	14,895,603	204.50	3.50
		Status Quo **	507,635	(5.00)	(1.50)
LSJ					
		Status Quo Budget	15,403,238	199.50	2.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Administrative Service Reductions					
AS02	Overtime Reduction		(3,364)	0.00	0.00
AS05	Will Repository Revenues (\$42,780)		0	0.00	0.00
AS01	Copier Reduction		(10,000)	0.00	0.00
			(13,364)	0.00	0.00
Direct Service Reductions					
DS02	ECR Staff Reduction - Case Processing		(57,932)	(1.00)	0.00
DS01	Eliminate Archival Scanning Program		(306,345)	(6.00)	0.00
			(364,277)	(7.00)	0.00
Program Change					
PC30	JJOMP: CX Funding to Sustain Programs		63,487	0.00	0.00
PC25	Fund Closure: CJ to CX Transfer		541,990	8.50	0.00
PC04	Law Library Funding Increase		4,747	0.00	0.00
			610,224	8.50	0.00
Revenue Backed					
RB01	Will Repository 1.0 FTE Addition		48,380	1.00	0.00
			48,380	1.00	0.00
Technical Adjustment					
TA50	Revenue Adjustment		0	0.00	0.00
TA03	Drug Court Funds Diverted for Juvenile Drug Court		(99,000)	0.00	0.00
TA01	Drug Court Staffing		0	1.00	0.00
			(99,000)	1.00	0.00
Central Rate Adjustments					
CR25	Financial Services Charge		37,933	0.00	0.00
CR35	1.25% CX Underexpenditure		(8,654)	0.00	0.00
CR14	Facilities Management Space Charge		185,234	0.00	0.00
CR13	Motor Pool Usage Charge		(3,336)	0.00	0.00
CR12	Telecommunications Overhead		1,734	0.00	0.00
CR11	Telecommunications Services		662	0.00	0.00
CR10	Office of Information Resource Management Charge		6,191	0.00	0.00
CR09	Geographic Information Systems Charge		(11)	0.00	0.00
CR08	Technology Services Infrastructure Charge		(6,111)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		(19,929)	0.00	0.00
CR01	Flexible Benefits Charge		(75,648)	0.00	0.00
CR39	COLA Adjustment		(23,028)	0.00	0.00
			95,037	0.00	0.00
2005 Adopted Budget			15,680,238	203.00	2.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

P1 PROVIDED THAT: By June 1, 2005, the department of judicial administration, in collaboration with the superior court, district court and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of

LAW, SAFETY & JUSTICE PROGRAM PLAN

consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

DJA/Current Expense (CX)

Significant Program Reductions

Copier Reduction (\$10,000). Due to the elimination of the archival scanning project in 2005, there is a decreased need for copy machines.

Overtime Reduction – (\$3,364). DJA must have a deputy clerk on-call each Saturday in case of emergencies. DJA will reassign this work to exempt managers, thereby saving \$3,364 in overtime costs.

Will Repository Revenues – \$42,780 (Revenue in lieu of reduction). A new section in RCW 11.12 authorizes the creation of a will repository in the county clerk's office for the deposit of wills prior to the death of the testator. DJA will add 1.0 FTE in order to receive, process, and store the wills. At a cost of \$20.00 per will, with an estimated 4,558 wills in 2005, the revenue generated is projected to be \$91,160. Part of the revenue supports the cost of the 1.0 FTE; this item represents the net revenue gain.

Electronic Archival Scanning Program (\$306,345 / 6.0 FTEs). This proposal eliminates 6.0 FTEs responsible for scanning archival records for the Electronic Court Records (ECR) project. For the past several years, the ECR project has included an ongoing effort to scan paper documents and records in order to store permanent files electronically. This staff reduction will terminate the archival scanning project with approximately 94% of the materials planned for the scanning portion of the ECR project completed.

Electronic Court Records Staff Reduction – Case Processing (\$57,932 / 1.0 FTE). This proposal eliminates 1.0 FTE due to further efficiencies and savings resulting from the ECR project. With greater availability of electronic document retrieval, and the use of the new E-filing function, there is a decrease in the need for staff to retrieve and process physical documents for the public.

Program Changes / Revenue Backed Additions

Law Library Funding Increase - \$4,747. The King County Law Library has requested a CX funding increase for the RJC location. This increase will bring the 2005 King County CX total appropriation in DJA's budget to \$127,350.

Fund Closure: CJ to CX Transfer – \$541,990 / 8.50 FTEs. The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The DJA expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0542) and added to the DJA CX Subfund appropriation (0540).

JJOMP: CX Funding to Sustain Programs - \$63,487. In order to sustain Juvenile Justice Operational Master Plan (JJOMP) programs and services that are expected to lose grant, state, and federal revenues in 2005, the Executive Proposed budget includes an investment of \$484,783 in CX funds to provide ongoing support in 2005. The addition of this CX funding allows DJA to continue funding the Step Up program.

Will Repository 1.0 FTE Addition - \$48,380 / 1.0 FTE / Revenue = \$48,380. A new section in RCW 11.12 authorizes the creation of a will repository in the county clerk's office for the deposit of wills prior to the death of the testator. DJA will add 1.0 FTE in order to receive, process, and store the wills. This is the addition of the 1.0 FTE. At a cost of \$20.00 per will, with an estimated 4,558 wills

LAW, SAFETY & JUSTICE PROGRAM PLAN

in 2005, the revenue generated is projected to be \$91,160, of which \$48,380 will support the expenditures associated with the new FTE.

Technical Adjustments

Drug Court Staffing Adjustment - 1.0 FTE. This technical adjustment redirects CX funds from Adult Drug Court contract services to support a new 1.0 FTE Program Manager (to function primarily as a case worker) for the Adult Drug Court program.

Drug Court Funds Diverted to Juvenile Drug Court – (\$99,000). This technical adjustment redirects CX funds from Adult Drug Court to support the Juvenile Drug Court program, one of several JJOMP programs that will lose non-CX funding in 2005.

Central Rates – \$95,037. This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Judicial Administration/CJ 1020/0542

Code/Item #	Description	0542	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	501,619	8.50	0.00
		Status Quo **	37,670	0.00	0.00
LSJ					
		Status Quo Budget	539,289	8.50	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC25	Fund Closure: CJ to CX Transfer	(541,990)	(8.50)	0.00
		(541,990)	(8.50)	0.00
Technical Adjustment				
TA01	Remove Underexpenditure	6,879	0.00	0.00
		6,879	0.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(3,456)	0.00	0.00
CR39	COLA Adjustment	(694)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(61)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(248)	0.00	0.00
CR10	Office of Information Resource Management Charge	281	0.00	0.00
		(4,178)	0.00	0.00
2005 Adopted Budget		0	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DJA/Criminal Justice (CJ)

Significant Program Reductions

Fund Closure: CJ to CX Transfer – (\$541,990 / 8.50 FTEs). The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The DJA expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0542) and added to the DJA CX Subfund appropriation (0540).

Technical Adjustments

Remove Underexpenditure - \$6,879. This technical correction allows for all of the expenditures in the DJA CJ Fund to be removed and transferred to the CX Fund.

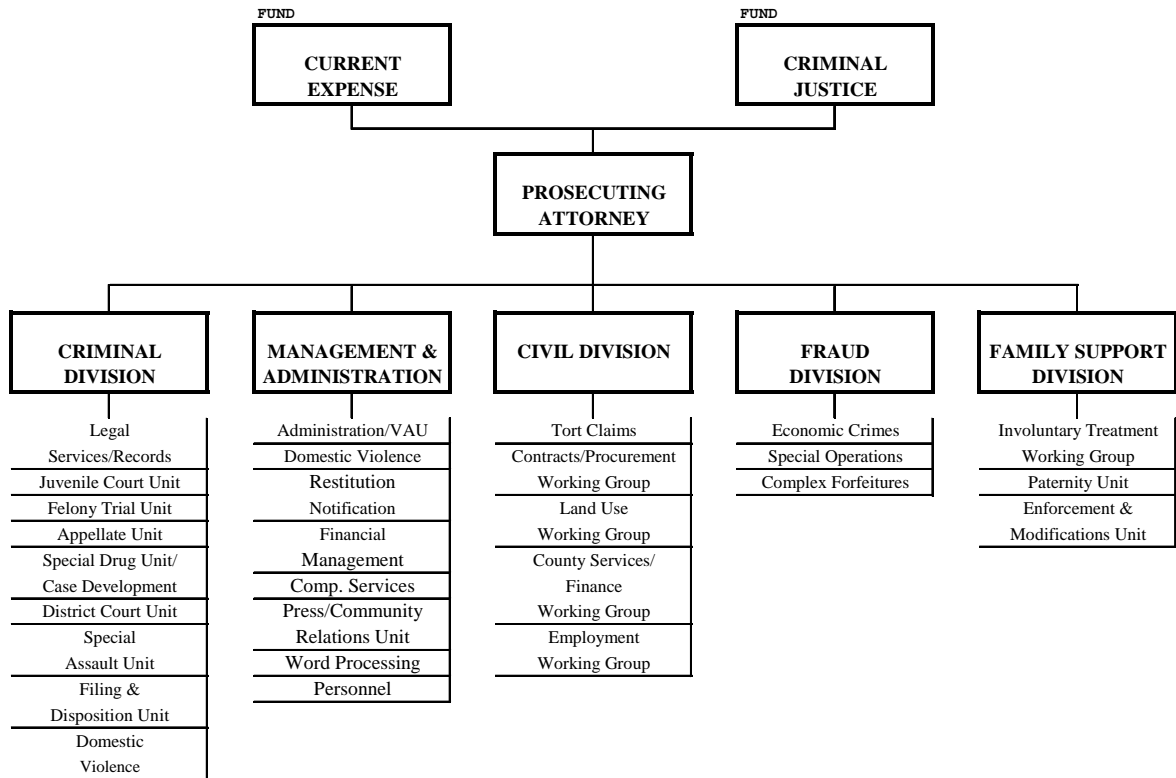
Central Rates – (\$4,178). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Office of Information Resource Management charges, COLA, and benefit rates.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

Office of the Prosecuting Attorney

LAW, SAFETY & JUSTICE PROGRAM PLAN



PROSECUTING ATTORNEY

Mission

Prosecuting Attorney

To represent the citizens of this State and County in the criminal justice system by fairly and vigorously prosecuting all felony and juvenile crimes in the County and all misdemeanors committed in unincorporated areas. To also provide the best possible legal advice and representation to its many clients in County government, and ultimately to the citizens of King County.

ISSUES AND PRIORITIES

The Prosecuting Attorney's Office (PAO) is responsible for the prosecution of all felony and juvenile cases in King County and all misdemeanor cases generated in unincorporated areas of King County. The Office also serves as legal counsel to the Metropolitan King County Council, the County Executive, all executive agencies, the Superior and District Courts, the County Sheriff, the County Assessor, various independent boards and commissions and some school districts.

Given the County's continued fiscal difficulties, the 2005 Executive Proposed Budget for the PAO

includes \$528,017 in reductions or new revenues to help alleviate some of the Current Expense Fund's shortfall. The 2005 Executive Proposed Budget will begin a three-year \$100,000 per-year drawdown of fund balance in the Prosecuting Attorney Anti-Profitteering sub-fund to support existing CX costs in the PAO's Fraud Division. The PAO has also made several changes to its filing practices that will result in changes to the workload in the Office of the Public Defender (OPD), District Court, Superior Court, and other parts of the King County criminal justice system. Specifically, the PAO will make three changes to its filing practices:

- Drug cases formerly filed as gross misdemeanors in District Court will now be filed as misdemeanors, resulting in a projected 776 cases moving from King County District Court to municipal courts. An estimated 24 cases will remain King County District Court.
- Property crime cases formerly filed as gross misdemeanors in District Court will now be filed as misdemeanors, resulting in a projected 146 cases moving from King County District Court to municipal courts. An estimated 4 cases will stay in King County District Court.
- Property offense cases involving amounts less than \$500 to \$1,000 that were formerly filed as felonies in Superior Court will now be filed as gross misdemeanors in District Court, resulting in a projected 94 cases moving from King County Superior Court to King County District Court and an additional 24 moving to municipal courts.

These changes will result in \$439,936 in savings for the OPD budget. Half of this amount (219,968) is 'credited' to the PAO as a reduction in the 2005 Executive Proposed Budget.

The 2005 Executive Proposed Budget also reduces two deputy prosecuting attorney positions – one in the Civil Division (\$111,553) and one in the Criminal Division (\$96,496).

The 2005 Executive Proposed Budget also features several additions to the PAO budget. A revenue-backed deputy prosecuting attorney is added to the PAO's Sex Predator Section using revenue from the State of Washington. In addition, the Executive Proposed Budget for the PAO also includes funds for staffing required as a result of the *Andress* and *Hanson* Washington Supreme Court decisions. These decisions, which revolve around the determination that felony assault charges cannot be a predicate for second degree murder charges, will result in new proceedings for eight second degree murder cases. The \$97,120 is provided to process these cases.

The PAO's Civil Division, which serves as legal counsel to King County agencies, represents 19% of the PAO budget. In 2005 the Prosecuting Attorney's Office will begin providing monthly billing statements to the County agencies that use their service in order to provide more transparency in the quantity and quality of the work provided to County agencies by the Civil Division. The PAO will also spend 2005 looking into finding efficiencies in the Civil Division in order to reduce costs of

LAW, SAFETY & JUSTICE PROGRAM PLAN

providing legal counsel to County agencies.

Business Plan: The PAO's 2005 business plan identified a theme of striving to preserve services in an environment of declining public sector resources. Many of the PAO's 2005 budget changes propose ways of enhancing revenues, finding efficiencies in filing practices, or making reductions in areas that are not deemed to be most critical to PAO operations.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney 0010/0500

Code/Item #	Description	0500	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	43,023,297	466.10	1.00
		Status Quo **	2,219,498	(11.00)	0.00
LSJ					
		Status Quo Budget	45,242,795	455.10	1.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Administrative Service Reductions					
AS01	Fraud Division Revenue from Anti-Profitteering Fund		(100,000)	0.00	0.00
			(100,000)	0.00	0.00
Direct Service Reductions					
DS02	Criminal Deputy Reduction		(96,496)	(1.00)	0.00
DS01	Reduction of Civil Deputy		(111,553)	(1.00)	0.00
			(208,049)	(2.00)	0.00
Program Change					
PC25	Fund closure: CJ to CX Transfer		3,116,459	39.00	0.00
			3,116,459	39.00	0.00
Revenue Backed					
RB01	Additional Sex Predator Deputy		103,887	1.00	0.00
			103,887	1.00	0.00
Technical Adjustment					
TA01	Staffing for Andress		97,120	0.75	0.75
			97,120	0.75	0.75
Central Rate Adjustments					
CR14	Facilities Management Space Charge		(290,294)	0.00	0.00
CR09	Geographic Information Systems Charge		(29)	0.00	0.00
CR01	Flexible Benefits Charge		(181,152)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		59,330	0.00	0.00
CR08	Technology Services Infrastructure Charge		(7,964)	0.00	0.00
CR10	Office of Information Resource Management Charge		13,586	0.00	0.00
CR11	Telecommunications Services		(12,935)	0.00	0.00
CR13	Motor Pool Usage Charge		(4,071)	0.00	0.00
CR15	Insurance Charges		(152,841)	0.00	0.00
CR22	Long Term Leases		4,453	0.00	0.00
CR25	Financial Services Charge		25,817	0.00	0.00
CR35	Underexpenditure Adjustment		(29,133)	0.00	0.00
CR36	Property Services Lease Administration Fee		(392)	0.00	0.00
CR39	COLA Adjustment		(63,041)	0.00	0.00
CR12	Telecommunications Overhead		8,117	0.00	0.00
			(630,549)	0.00	0.00
2005 Adopted Budget			47,621,663	493.85	1.75

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Current Expense (CX)

Administrative Service Reductions

Fraud Division Revenue from Anti-Profitteering Fund – (\$100,000). The 2005 Executive Proposed Budget utilizes fund balance in the Anti-Profitteering Sub-Fund as a revenue source to fund costs in the PAO Fraud Division. The Anti-Profitteering Fund will provide this funding for the next three years.

PAO Policy Changes – \$219,968 in the Office of Public Defender (OPD) Reductions. The PAO has made several changes to its filing practices, which will result in a reduction of workload in OPD, District Court, and other King County criminal justice agencies. The PAO will receive ‘credit’ for half of the OPD savings anticipated from these policy changes.

Reduction of Civil Deputy – (\$111,553 / 1.00 FTE). This item reduces the Civil Division by one Deputy Prosecutor FTE.

Criminal Deputy Reduction – (\$96,496 / 1.00 FTE). This item reduces the Criminal Division by one Deputy Prosecutor FTE.

Program Changes

Fund Closure: CJ to CX Transfer – \$3,116,459 / 39.00 FTE. The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Prosecuting Attorney’s expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0502) and added to the Prosecuting Attorney’s Office CX Subfund appropriation (0500).

Revenue Backed Adds

Additional Sex Predator Deputy – \$103,887 / 1.00 FTE. The PAO has received confirmation from the State that their Sex Predator-related workload justifies the hiring of an additional FTE. This item is fully revenue backed from the State.

Technical Adjustments

Staffing for Andress – \$97,120 / 0.75 FTE / 0.75 TLT. The *Andress* decision determined that felony assault charges cannot be a predicate for second degree murder charges. The case was remanded back to King County for new proceedings and called into question the rulings of other King County cases with similar charges. Subsequent to this ruling, a Washington Supreme Court decision (*Hanson*) remanded an additional eight cases to King County for new proceedings. In order to position King County to more efficiently resolve these cases, the PAO was provided funding in mid-2004 for a Deputy Prosecuting Attorney FTE and one legal assistant TLT. These positions will receive funding in 2005 for ¾ of the year – the amount of time presumed needed to resolve the *Hanson* cases.

Central Rates – (\$630,549). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living increases, technology O&M and infrastructure needs and internal service rates such as GIS, OIRM, motor pool, insurance, long-term leases, property services lease administration fee, finance, facilities, and telecommunications.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney/CJ 1020/0502

Code/Item #	Description	0502	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	2,934,559	39.00	0.00
		Status Quo **	164,169	0.00	0.00
LSJ					
		Status Quo Budget	3,098,728	39.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC25	Fund Closure: CJ to CX Transfer	(3,116,459)	(39.00)	0.00
		(3,116,459)	(39.00)	0.00
Technical Adjustment				
TA02	Underexpenditure Adjustment	39,464	0.00	0.00
		39,464	0.00	0.00
Central Rate Adjustments				
CR12	Telecommunications Overhead	20	0.00	0.00
CR46	Countywide Strategic Technology Projects	(1,138)	0.00	0.00
CR01	Flexible Benefits Charge	(15,744)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(609)	0.00	0.00
CR11	Telecommunications Services	(236)	0.00	0.00
CR39	COLA Adjustment	(5,384)	0.00	0.00
CR10	Office of Information Resource Management Charge	1,358	0.00	0.00
		(21,733)	0.00	0.00
2005 Adopted Budget		0	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO/Criminal Justice Fund

Program Changes

Fund Closure: CJ - CX Transfer – (\$3,116,459 / 39.00 FTE). The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Prosecuting Attorney's expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0502) and added to the Prosecuting Attorney's Office CX Subfund appropriation (0500).

Technical Adjustments

Underexpenditure Adjustment – \$39,464. In order to properly transfer the CJ Fund into CX, this adjustment removed the underexpenditure for the CJ fund placed there in the 2005 PSQ budget.

Central Rates – (\$21,733). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living/merit increases, technology O&M and infrastructure needs and internal service rates such as OIRM and telecommunications.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Prosecuting Attorney Antiprofitteering 0010/0501

Code/Item #	Description	0501	Expenditures	FTEs*	TLPs
Program Area LSJ		2004 Adopted	100,088	0.00	0.00
		Status Quo **	15	0.00	0.00
		Status Quo Budget	100,103	0.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Technical Adjustment				
TA01	Funding for PAO Fraud Division	19,897	0.00	0.00
		19,897	0.00	0.00
Central Rate Adjustments				
CR25	Financial Services Charge	(103)	0.00	0.00
		(103)	0.00	0.00
2005 Adopted Budget		119,897	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PAO Anti-Profitteering

Technical Adjustments

Funding for PAO Fraud Division – \$19,897 – In order to transfer funds to the CX fund to support the PAO's Fraud Division and maintain suitable available funds in the Anti-Profitteering Sub-Fund for miscellaneous costs, additional appropriation authority is required.

Central Rates – (\$103). This adjustment captures the effect of changes in countywide finance charges.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

Office of Public Defense

***PUBLIC DEFENSE/
COMMUNITY & HUMAN
SERVICES***

Mission

Community and Human Services

To enhance the quality of life, protect rights and promote the self-sufficiency of our region's diverse individuals, families, and communities.

ISSUES AND PRIORITIES

The responsibilities of the Office of the Public Defender (OPD) include screening clients for financial eligibility for indigent defense services; assigning cases to public defenders; and negotiating and administering contracts with non-profit public defense law firms. These firms provide the majority of defense services to King County's indigent population.

In light of the County's current fiscal challenges, as well as changes in the 2005 projected mix of cases needing defense services, the 2005 Executive Proposed Budget for OPD includes reductions of just over \$1 million.

The largest factor in this expenditure reduction is the savings that are anticipated in 2005 because of a decrease in costly complex litigation cases and costs for 2005. After several years of increases in this case type, it now appears that the growth rate for complex litigation cases has stabilized.

The 2005 Executive Proposed Budget includes a change in the way assigned counsel services are provided. When a conflict exists, a case must be assigned to counsel outside of one of the non-profit public defense law firms. In 2004, OPD's assigned counsel costs have accumulated rapidly and have exceeded projections. OPD proposes issuing a request for proposals for assigned counsel services with the intention of purchasing the service for a flat rate thereby generating savings in 2005 and future years. This policy change will also impact the expert witness costs that often accompany assigned counsel costs. Part of the flat rate for assigned counsel services will be for investigator fees which are now charged to the expert witness budget. Thus, the new assigned counsel savings will also result in a small savings for expert witness costs.

Two significant external factors contribute to expenditure reductions in the 2005 OPD Executive Proposed Budget. First, the 2004 *City of Redmond v. Moore* ruling states that the Washington State Department of Licensing's practice of suspending driver's licenses without hearings is unconstitutional. In 2005, the impact is likely to be fewer criminal traffic filings because there will be fewer drivers with suspended licenses. For OPD, this will mean that approximately 1,000 fewer misdemeanors will need defense services in 2005. The OPD contract for misdemeanor defense services will decrease by just over \$300 thousand.

In addition, the Prosecuting Attorney's decision to change filing standards starting in 2005 will result in a different mix of cases (felonies and misdemeanors) for which the Office of the Public Defender provides services. Some cases that would previously have been heard as gross misdemeanors will be reviewed by the Prosecuting Attorney's Office (PAO) and assessed as misdemeanors. At the same time, some cases that would have been filed as felonies will be reduced to misdemeanors and will be heard in District Court. The combined effect of the PAO filing revisions is estimated to be a reduction of approximately \$438 thousand for OPD in 2005.

Another significant change to the OPD budget for 2005 is the termination of the public defense service contract with the City of Seattle Municipal Court. The loss of the contract will also impact CX revenues. For 2005, a limited contract relationship with the City of Seattle will be maintained, primarily for financial screening and administrative services.

Business Plan Review:

OPD continues to preserve mandatory defense services in a climate of declining fiscal resources. The 2005 business plan for the Department of Community and Human Services, of which the Office of the Public Defender is one division, describes change dynamics that have contributed to the proposed changes to the OPD 2005 budget. OPD's proposed changes respond to the increasing pressure on the Office of the Public Defender to meet demand at lower cost, as well as an overall departmental focus

LAW, SAFETY & JUSTICE PROGRAM PLAN

on efficiency, accountability, and quality assurance. The changes to caseload and assigned counsel policies demonstrate the need to continue to provide mandatory public defense services in spite of the CX fiscal crisis. Likewise, the policy decision about how assigned counsel costs are managed demonstrates OPD's focus on efficiency, accountability and quality assurance.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense 0010/0950

Code/Item #	Description	0950	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	32,942,874	25.50	0.00
		Status Quo **	568,272	0.00	0.00
LSJ					
		Status Quo Budget	33,511,146	25.50	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Administrative Service Reductions					
AS25	Prosecuting Attorney Policy Changes		(219,968)	0.00	0.00
			(219,968)	0.00	0.00
Direct Service Reductions					
DS04	2005 Caseload Changes		(960,671)	0.00	0.00
DS02	Expert Witnesses		(80,042)	0.00	0.00
			(1,040,713)	0.00	0.00
Program Change					
PC02	KC Misdemeanor DWLS Reduction		(312,139)	0.00	0.00
PC03	Assigned Counsel		438,953	0.00	0.00
PC06	Agency Internet/ E-mail Initiative		39,250	0.00	0.00
PC25	Fund Closure: CJ to CX Transfer		24,045	0.00	0.00
PC01	OPD Administration		16,149	1.00	0.00
			206,258	1.00	0.00
Revenue Backed					
RB05	SMC Assigned Counsel Cut		(99,249)	0.00	0.00
RB02	ITA Experts		96,953	0.00	0.00
RB03	Sexual Predator Case Experts		79,492	0.00	0.00
RB04	Seattle Municipal Court (SMC) Cut		(437,634)	(5.00)	0.00
RB06	Add-back SMC administration costs		183,305	2.50	0.00
RB01	Involuntary Treatment Act (ITA) Case Increase		175,853	0.00	0.00
			(1,280)	(2.50)	0.00
Technical Adjustment					
TA01	COLA Decrease for Defender Agencies		(42,320)	0.00	0.00
TA02	Prosecuting Attorney Policy Changes		(219,968)	0.00	0.00
TA50	Revenue Adjustment		0	0.00	0.00
			(262,288)	0.00	0.00
Central Rate Adjustments					
CR01	Flexible Benefits Charge		(9,408)	0.00	0.00
CR39	COLA Adjustment		(3,935)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		111	0.00	0.00
CR08	Technology Services Infrastructure Charge		(5,966)	0.00	0.00
CR10	Office of Information Resource Management Charge		753	0.00	0.00
CR11	Telecommunications Services		(8,738)	0.00	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense 0010/0950

Code/Item #	Description	0950	Expenditures	FTEs*	TLPs
CR12	Telecommunications Overhead		(1,643)	0.00	0.00
CR13	Motor Pool Usage Charge		394	0.00	0.00
CR36	Property Services Lease Administration Fee		68	0.00	0.00
CR35	1.25% CX Underexpenditure		(17,671)	0.00	0.00
CR25	Financial Services Charge		(37,235)	0.00	0.00
CR14	Facilities Management Space Charge		(55)	0.00	0.00
			(83,325)	0.00	0.00
Council Changes					
CC01	Racial Disparity Project		10,000	0.00	0.00
			10,000	0.00	0.00
2005 Adopted Budget			32,119,830	24.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

ER1 EXPENDITURE RESTRICTION: Of this appropriation, an additional \$10,000 shall be expended solely for the racial disparity project.

P1 PROVIDED THAT: Of this appropriation \$500,000 shall not be expended or encumbered until the office of the public defender has submitted and the council has approved by motion a plan for provision of indigent defense services for cases that would otherwise be provided by the assigned counsel panel. This plan shall include any workload methodology or model that would be used to implement the proposed plan and show how the agency contracts are developed. The plan should be submitted by January 14, 2005. The plan and proposed motion must be filed with in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff of the budget and fiscal management committee or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Office of Public Defense/ Current Expense (CX)

Significant Program Reductions

2005 Caseload Changes - (\$960,671). This item represents the net reduction associated with changes to the 2005 projected caseload for misdemeanor, juvenile, contempt of court, dependency, and complex felony

Expert Witnesses - (\$80,042). An \$80,042 reduction in 2005 expert witness costs will be part of the savings generated from the new assigned counsel contract that OPD plans to issue. The expert witness savings are primarily for investigator costs that will be paid at a flat rate.

PAO Policy Changes – (\$439,936). The Prosecuting Attorney's Office (PAO) has proposed a change in filing standards that will result in a net reduction of \$439,936 for OPD. Some cases currently classified as gross misdemeanors will be reduced to misdemeanors, while other cases being heard as felonies will be reduced to misdemeanors. The costs for defending these cases are expected to be lower thereby generating a savings for OPD. One half of this reduction or \$219,968 is "credited" to the PAO in the 2005 Executive Proposed Budget. The other half of this reduction, another \$219,968, is a technical adjustment in OPD's budget.

Significant Program Additions

OPD Administration - \$16,149 / 1.0 FTE. Several reductions in OPD administration expenditures will be offset by an increase in the expenditures for a 1.0 FTE Program Manager.

KC Misdemeanor DWLS Reduction – (\$312,139). In the 2004 *City of Redmond v. Moore* decision, the Washington State Supreme Court ruled that the suspension of a driver's license with a hearing is unconstitutional because due process was not granted. Because this makes most Driving While License Suspended 3rd Degree (DWLS3) cases invalid, it is anticipated that in 2005 there will be a reduction of approximately 1,000 misdemeanors (DWLS3 cases) filed as criminal cases and, therefore, 1,000 fewer cases needing public defense counsel. This budget reduction item captures the fiscal impacts of reducing the defense services for this classification of misdemeanor cases. While there may be a legislative fix of some kind in 2005, this item assumes that any action taken by the Washington State Legislature will affect significantly fewer cases in the future.

Assigned Counsel - \$438,953. OPD will issue a new contract to pay a flat rate for felony cases needing assigned counsel. This one-time funding from the criminal justice out-year mitigation fund will be used in 2005 to pay the outstanding balance on current cases during the transition to the new contract for a flat rate. In 2006 and beyond, the new assigned counsel contract is expected to generate savings to the CX fund.

Agency Internet/ E-mail Initiative \$39,250. With a focus on greater accountability regarding the use of information technology (IT) hardware and software, OPD proposes using one-time funding for two changes. First, new domain names will be purchased for each of the four non-profit public defense agencies so that the employees will no longer need to use King County email addresses. Second, this item includes funding for an IT consultant to assess the status of computer workstations that are located in the defense agencies and for the purchase of antivirus software that the IT consultant will install as needed.

Fund Closure: CJ to CX Transfer – \$24,045. The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The OPD

LAW, SAFETY & JUSTICE PROGRAM PLAN

expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0952) and added to the OPD CX Subfund appropriation (0950).

Revenue Backed Adds/ Changes

ITA Caseload Increase - \$175,853 /Revenue = \$175,853. This is a revenue-backed add for the state reimbursement that OPD will receive for attorney-related costs in involuntary treatment (ITA) cases. The ITA funds are a pass-through from the Department of Community and Human Services, Mental Health, Chemical Abuse and Dependency Services Division.

ITA Experts - \$96,953/Revenue = \$96,953. The state also fully reimburses OPD for the costs related to the use of expert services in involuntary treatment cases. The ITA funds are a pass-through from the Department of Community and Human Services, Mental Health, Chemical Abuse and Dependency Services Division.

Sexual Predator Case Experts - \$79,492 / Revenue = \$79,492. The state fully reimburses OPD for the costs related to sexual predator cases. This is a revenue-backed add for 2005 based on the projected number of sexual predator cases.

Seattle Municipal Court (SMC) Contract Cut – (\$437,634 / 5.0 FTEs) (Revenue = \$788,733). In 2004, the City of Seattle decided to terminate the contract with King County for the provision of public defense services. The termination of the defense contract with the City of Seattle enables OPD to reduce the public defense contract expenditures in the grant fund. In the CX Fund, this reduction represents 5.0 FTEs primarily engaged in public defense indigency screening and interpreting on behalf of clients from the City of Seattle. In addition, approximately \$350,000 of revenues for overhead and other administrative costs will not be collected in 2005.

Seattle Municipal Court (SMC) Assigned Counsel Cut – (\$99,249) (Revenue = \$99,249). The termination of the defense contract with the City of Seattle enables OPD to reduce the associated assigned counsel costs for that contract as well.

Addback SMC Costs – \$183,305 / 2.5 FTEs / Revenue = \$250,312. Although the City of Seattle terminated the public defense contract with King County, a contract for a limited array of administrative services will continue in 2005. No public defense services are included in the contract. The primary expenditure is for 2.5 FTEs for public defense indigency screening. The projected revenue of \$250,312 includes some administrative and overhead charges.

Technical Adjustments

COLA Decrease for Defender Agencies – (\$42,320). This technical correction recalculates the COLA for the defender agency contracts. The new COLA rate is estimated to be 2.1% , a decrease from the 2.3% estimated during PSQ.

Central Rates – (\$83,325). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

C O U N C I L A D O P T E D B U D G E T

Racial Disparity Project - \$10,000. Council added \$10,000 in additional resources to support the on-going Racial Disparity project.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Public Defense/CJ 1020/0952

Code/Item #	Description	0952	Expenditures	FTEs*	TLPs
Program Area LSJ		2004 Adopted	24,045	0.00	0.00
		Status Quo **	0	0.00	0.00
		Status Quo Budget	24,045	0.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC25	Fund Closure: CJ to CX Transfer		(24,045)	0.00 0.00
			(24,045)	0.00 0.00
		2005 Adopted Budget	0	0.00 0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Office of Public Defense/ Criminal Justice (CJ)

Significant Program Reductions

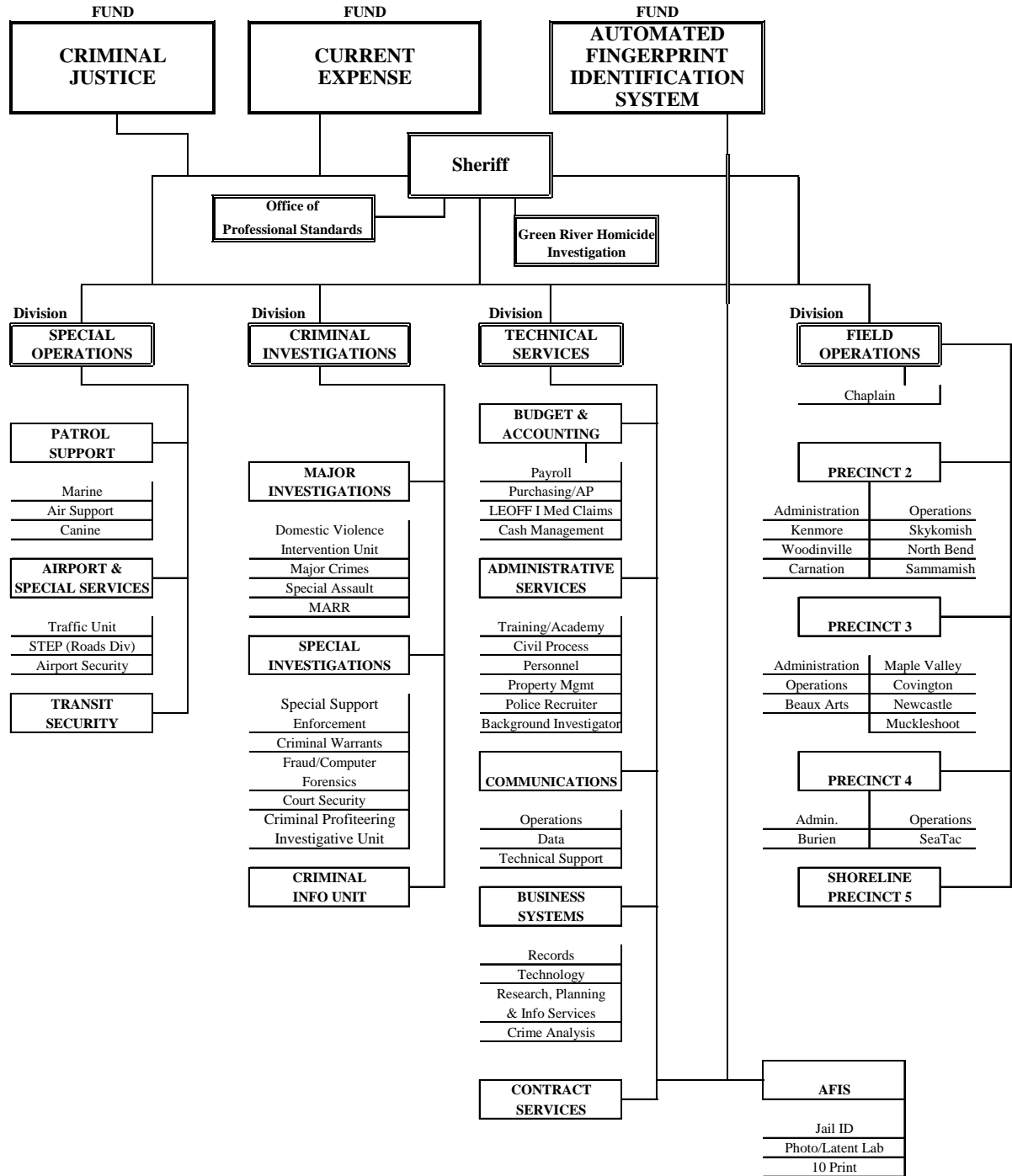
Fund Closure: CJ to CX Transfer – (\$24,045). The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The OPD expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0952) and added to the OPD CX Subfund appropriation (0950).

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

Sheriff's Office

LAW, SAFETY & JUSTICE PROGRAM PLAN



LAW, SAFETY & JUSTICE PROGRAM PLAN

SHERIFF'S OFFICE

Mission **Sheriff's Office**

The mission of the King County Sheriff's Office is to provide quality, professional, regional, law enforcement services tailored to individual communities to improve public safety.

ISSUES AND PRIORITIES

The Sheriff's Office is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in our neighborhoods.

In response to King County's continued fiscal challenges, the 2005 Executive Proposed Budget for the Sheriff's Office contains \$750,000 in expenditure reductions. Specifically, the department has proposed a reduction of \$173,989 and two FTEs in the Precinct Crime Analysis Unit. In addition, the 2005 Executive Proposed Budget transfers \$92,076 in insurance charges from the Sheriff's Office to the Automated Fingerprint Identification (AFIS) Fund. The Sheriff's 2005 Budget also includes \$66,827 in reductions to the motor pool rates through a decrease in gasoline purchased from commercial vendors; \$55,480 in department-wide overtime reductions; \$84,135 and one FTE reduction for the closure of the Bellevue Courthouse; and \$277,493 in additional administrative reductions that the Sheriff's Office will identify in 2005.

In 2005, the Sheriff's Office will continue to provide contracted police services to thirteen King County cities, transit and airport customers, and in area schools. There is a fully revenue-backed addition of \$532,146 and six FTEs for Metro Transit Security, which will meet the anticipated security needs for the upcoming Bus Tunnel closure. In addition, there is a partially revenue-backed add for an FTE in the Registered Sex Offender Unit and a fully revenue-backed add of \$50,000 for increased overtime in North Bend. There is also a reduction of \$172,012 and two FTE to account for the loss of the Carnation contract, which also translates into a loss of \$445,900 in revenue. The chart below outlines the changes in Contract City expenditures and FTEs from 2003 to 2004. 2005 will also bring a loss of grant revenue for the School Resource Officer (SRO) program. This loss of grant revenue will not be fully recovered from other revenues, causing a cost of \$197,962 to the CX fund. The 2005 Executive Proposed Budget designates CX funding to cover the lost revenue in order to preserve the SRO program.

2003 and 2004 Contract City Expenditures and FTEs

Contract City	2003 Expenditures	2004 Expenditures	Difference	2003 FTE	2004 FTE	Difference
Beaux Arts	\$9,440	\$11,726	\$2,286	0.07	0.09	0.02
Burien	\$5,725,794	\$5,924,391	\$198,597	47.42	47.22	(0.20)
Carnation	\$401,892	\$309,527	(\$92,365)	3.36	3.12	(0.24)
Covington	\$1,714,671	\$1,816,046	\$101,375	14.45	14.60	0.15
Kenmore	\$2,021,726	\$2,116,683	\$94,957	16.81	16.79	(0.02)
Maple Valley	\$1,699,376	\$1,781,890	\$82,514	14.54	14.26	(0.28)
Muckleshoot	\$734,971	\$874,950	\$139,979	7.00	7.00	-
Newcastle	\$1,011,178	\$1,080,354	\$69,176	8.47	8.61	0.14
North Bend	\$761,251	\$877,455	\$116,204	7.10	7.61	0.51
Sammamish	\$2,975,981	\$3,182,757	\$206,776	25.08	25.38	0.30
SeaTac	\$5,949,996	\$6,137,441	\$187,445	50.55	51.48	0.93
Shoreline	\$6,522,420	\$7,004,951	\$482,531	56.70	57.96	1.26
Skykomish	\$14,898	\$20,335	\$5,437	0.12	0.16	0.04
Woodinville	\$1,445,980	\$1,534,701	\$88,721	11.70	11.84	0.14
TOTAL	\$30,989,574	\$32,673,207	\$1,683,633	263.37	266.12	2.75

Includes all adjustments to costs and FTEs, including grant credits and pass-through costs.

LAW, SAFETY & JUSTICE PROGRAM PLAN

The 2005 Executive Proposed Budget also includes \$1,075,366 and five FTEs for activities related to Homeland Security (HLS) and the Violent Crimes Review Team (VCRT). These positions were formerly part of the Green River Homicide Investigation and have partial revenue support from a Federal grant. Total 2005 funding for HLS and VCRT activities is \$1,605,076 of which \$926,057 is supported by the Federal Grant. One time funds from the CJ mitigation reserve are subsidizing the remaining \$679,019 in costs for these activities. A total of 15 FTEs are devoted to these activities. The Sheriff's Office has committed to eliminating all positions associated with the Federal grant when the grant expires in mid-2006.

AFIS: The Automated Fingerprint Identification System (AFIS) is a regional law enforcement tool managed by the King County Sheriff's Office. The voters approved a five-year levy in September 2000 that would run from 2001 through 2005. The budget includes \$54,450 for a Security Card Reader, \$65,631 for reclassification of Administrative Specialists, \$243,075 for various technical changes including an increase in the AFIS transfer to the Seattle Police Department, and \$92,076 for an increase in insurance charges.

As was assumed in the 2004 Budget, the 2005 Executive Proposed budget for AFIS continues to assume that the accumulated AFIS fund balance at the end of the current levy cycle will allow the fund to continue operations in 2006 without an additional property tax levy in 2006. This plan will require the Sheriff's Office to carefully manage and monitor AFIS fund expenditures in order to effectively operate through 2006 without any additional levy funds. In order to continue AFIS operations after 2006, the Executive will seek a renewal of the AFIS levy after the one-year hiatus in 2006.

Business Plan: The Sheriff has specifically recognized the declining CX funding in the Change Dynamic section of their Business Plan. KCSO identifies in its business plan a strategy of maintaining costs and preserving basic services, in addition to continued contracting opportunities and increasing non-CX sources of revenue.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff 0010/0200

Code/Item #	Description	0200	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	102,231,659	951.00	3.00
		Status Quo **	5,499,488	(8.00)	(3.00)
LSJ					
		Status Quo Budget	107,731,147	943.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Administrative Service Reductions					
AS07	Precinct Crime Analysis Deputy		(173,989)	(2.00)	0.00
AS06	Sheriff's Office Fuel Savings Plan		(66,827)	0.00	0.00
AS08	Target Reduction Contra		(277,493)	0.00	0.00
AS09	Bellevue Courthouse Closure		(84,135)	(1.00)	0.00
AS05	Transfer of Insurance to AFIS		(92,076)	0.00	0.00
			(694,520)	(3.00)	0.00
Direct Service Reductions					
DS01	Overall Department Overtime Reduction		(55,480)	0.00	0.00
			(55,480)	0.00	0.00
Program Change					
PC04	CX Funding for School Resource Officers		197,962	0.00	0.00
PC25	Fund Closure: CJ to CX Transfer		2,789,264	47.00	0.00
			2,987,226	47.00	0.00
Revenue Backed					
RB03	North Bend Overtime		50,000	0.00	0.00
RB01	Metro Transit Security Adds		532,146	6.00	0.00
RB05	School Resource Officer		(197,962)	0.00	0.00
RB04	Carnation Contract Reduction		(172,012)	(2.00)	0.00
RB02	Admin Spec - Registered Sex Offender Unit		52,379	1.00	0.00
			264,551	5.00	0.00
Technical Adjustment					
TA50	Revenue Adjustment		0	0.00	0.00
TA01	VCRT/Homeland Security Restoration		1,075,366	5.00	0.00
TA02	Retired LEOFF I Medical		477,655	0.00	0.00
			1,553,021	5.00	0.00
Central Rate Adjustments					
CR08	Technology Services Infrastructure Charge		(14,424)	0.00	0.00
CR01	Flexible Benefits Charge		(100,992)	0.00	0.00
CR25	Financial Services Charge		105,380	0.00	0.00
CR03	Sheriff Dental Benefits		(5,384)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		27,605	0.00	0.00
CR39	COLA Adjustment		404,932	0.00	0.00
CR35	Underexpenditure Adjustment		(26,393)	0.00	0.00

LAW, SAFETY & JUSTICE PROGRAM PLAN**Sheriff 0010/0200**

Code/Item #	Description	0200	Expenditures	FTEs*	TLPs
CR09	Geographic Information Systems Charge		(551)	0.00	0.00
CR36	Property Services Lease Administration Fee		(383)	0.00	0.00
CR13	Motor Pool Usage Charge		(80,138)	0.00	0.00
CR02	Sheriff Medical Benefits		(929,717)	0.00	0.00
CR15	Insurance Charges		(844,530)	0.00	0.00
CR14	Facilities Management Space Charge		(223,736)	0.00	0.00
CR10	Office of Information Resource Management Charge		28,141	0.00	0.00
CR11	Telecommunications Services		(36,392)	0.00	0.00
CR12	Telecommunications Overhead		(24,269)	0.00	0.00
CR22	Long Term Leases		(22,316)	0.00	0.00
			(1,743,167)	0.00	0.00
Council Changes					
CC01	Restore FTE for Bellevue Courthouse Security (Surrey Downs)		0	1.00	0.00
CC02	Marine Patrol		25,000	0.00	0.00
CC03	Cascade Gun Range Environmental Consultant		30,000	0.00	0.00
			55,000	1.00	0.00
2005 Adopted Budget			110,097,778	998.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Proviso(s):

ER1 EXPENDITURE RESTRICTION: Of this appropriation \$25,000 shall be expended solely to fund marine patrol activities, provided that such funds may be expended only after the executive has certified that cities contracting with King County for police services have entered into agreements to provide equal matching funding to King County. The certification shall be filed with the clerk of the council, who shall forward a copy to the chair and lead staff of the law, justice and human services committee or its successor.

ER2 EXPENDITURE RESTRICTION: Of this appropriation, \$30,000 shall be expended solely to contract for a consultant to determine the extent of lead contamination at the old Cascade gun range site two miles east of Ravensdale.

P1 PROVIDED THAT: Of this appropriation, \$1,605,076 shall only be expended on costs associated with the violent crimes review team and homeland security functions. Further, of this appropriation, \$100,000 shall only be expended or encumbered after the sheriff's office submits quarterly reports on actual expenditures, revenues collected and a brief description of activities for the violent crimes review team and homeland security functions to the office of management and budget by April 20, July 20 and October 19, 2005, for the first, second and third quarter reports respectively. The reports shall be submitted on a reporting format developed collaboratively by staff from the council, the sheriff's office and the office of management and budget. If any of these deadlines is missed, appropriation authority for this \$100,000 shall lapse and it shall revert to fund balance. The executive shall forward the reports to the council by April 29, July 29 and October 28, 2005, respectively. The plans and reports required to be submitted by this proviso must be filed in electronic format and in the form of 15 paper copies with the clerk of the council, who will retain the original and will forward paper copies to each councilmember and to the lead staff for the budget and fiscal management committee or its successor.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Sheriff

Significant Program Reductions

Transfer of Insurance to AFIS – (\$92,076). The insurance fees charged to the Sheriff have included claims related to the Automated Fingerprint Identification System (AFIS) fund. By allocating a portion of the central rate to the AFIS fund, the CX Fund is no longer paying for non-CX expenses. In the future, Risk Management will be tracking the insurance costs for AFIS and KCSO claims separately and will adjust the charges accordingly.

Sheriff's Office Fuel Savings Plan – (\$66,827). The 2005 Executive Proposed Budget builds on KCSO's continuing effort to increase usage of King County and Pacific Pride fueling stations and limits the use of more expensive commercial stations. KCSO's target for 2005 is to make 80% of fuel come from non-commercial filling stations, up from a 75% goal in 2004.

Precinct Crime Analysis Deputies – (\$173,989 / 2.00 FTE). KCSO is reducing two deputies from this unit. To more accurately reflect actual costs of the deputies, appropriate overhead costs identified in the KCSO Services Book were also reduced.

Target Reduction Contra – (\$277,493). In order to achieve a \$750,000 reduction target for 2005, the 2005 Proposed Budget assigns a \$277,493 reduction to the Sheriff's Office. The Sheriff's Office will identify administrative reductions in 2005 to achieve this savings.

Bellevue Courthouse Closure – (\$84,135 / 1.00 FTE). The Bellevue Courthouse, which houses District Court Operations, will be closing in 2005. KCSO currently provides security for District Court operations in the facility. The closure will result in the reduction of one KCSO Deputy. To more accurately reflect actual costs of the deputies, appropriate overhead costs identified in the KCSO Services Book were also reduced.

Overall Department Overtime Reduction – (\$55,480). KCSO will be reviewing operational overtime to identify changes that will result in savings.

Program Changes

CX Funding for School Resource Officers – \$197,962 – When School Resource Officers (SROs) were added starting in 2001, the positions were backed with revenue from a contract city, a school, a grant, or a combination of all three. In order to maintain SRO positions in schools in unincorporated King County, CX funds are needed to replace declining grant revenues. This item replaces the reduction outlined in the "Revenue Backed" section below.

Fund Closure: CJ to CX Transfer – \$2,789,264 / 47.00 FTEs. The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Sheriff's Office expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0201) and added to the Sheriff's Office CX Subfund appropriation (0200).

Revenue Backed Programs

Metro Transit Security Adds – \$532,146 / 6.00 FTE / \$769,785 in new revenue. Metro has requested an increase in security to meet anticipated needs of the bus tunnel closure.

Administrative Specialist II – Registered Sex Offender Unit – \$52,379 / 1.00 FTE / \$30,000 in new revenue. The Risk Management fund will contribute \$30,000 to KCSO for the establishment of an additional FTE in the Registered Sex Offender Unit. CX funds will cover the remaining \$23,890 in

LAW, SAFETY & JUSTICE PROGRAM PLAN

costs associated with this new position.

North Bend Overtime – \$50,000 / \$50,000 in new revenue. The 2005 Executive Proposed Budget includes a \$50,000 fully revenue-backed addition for increased overtime for the City of North Bend.

Carnation Contract Reduction – (\$172,012 / 2.00 FTE / \$445,900 in revenue). Carnation opted out of their contract with KCSO starting mid-year 2004. As a result, the 2005 Executive Proposed Budget reduces funding for 2.00 deputy positions that had been assigned to the City of Carnation. In addition, the 2005 Executive Proposed Budget reduces, based on costs identified in the 2004 KCSO Services Book, some related overhead and support costs associated with these two positions. Examples of these other costs include overtime, special pays, and motor pool charges. Other costs, such as administrative support and supervision, printing, and insurance were not identified for reduction.

School Resource Officer – (\$197,962) – When School Resource Officers (SROs) were added starting in 2001, the positions were backed with revenue from the contract city, the school, a grant, or a combination of all three. The 2005 Executive Proposed Budget reduces the Sheriff's Budget by the amount of lost grant revenue for 2005. The positions have been added back to the Sheriff's budget using current expense revenues.

Technical Adjustments

Homeland Security/Violent Crimes Review Team (VCRT) Restoration – \$1,075,366 / 5.00 FTE. These positions were formerly part of the Green River Homicide Investigation and have partial revenue support from a Federal grant. The adjustment will add positions and O&M costs to meet the total funding need for Homeland Security and VCRT.

Retired LEOFF I Medical – \$477,655. This amount represents the anticipated increase in LEOFF I medical costs for 2005. These costs have been increasing for several years as LEOFF I-eligible employees of the Sheriff's Office continue to approach retirement age. To help accurately plan for and budget future costs associated with LEOFF I medical costs, the 2005 Executive Proposed Budget includes funding for the Finance and Business Operations Division to conduct an actuarial study of future LEOFF I medical liability.

Central Rates – (\$1,743,167). This series of adjustments captures the net effect of countywide charges including employee benefits and cost-of-living increases, technology O&M and infrastructure needs and internal service rates such as GIS, finance, facilities, OIRM, motor pool, Facilities, insurance, long-term leases and telecommunications.

C O U N C I L A D O P T E D B U D G E T

Bellevue Courthouse Security – \$0/ 1.00 FTE. *The Council adds back the FTE for Courthouse Security for the Bellevue facility since the exact facility closure date was not known at the time the budget was adopted.*

Marine Patrol – \$25,000. *The Council adds additional expenditures for the Marine Patrol unit.*

Cascade Gun Range Environmental Consultant – \$30,000. *The Council adds expenditure authority for a consultant to conduct an environmental study on the Cascade Gun Range.*

LAW, SAFETY & JUSTICE PROGRAM PLAN**Drug Enforcement Forfeits 0010/0205**

Code/Item #	Description	0205	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	620,799	2.00	0.00
		Status Quo **	24,742	0.00	0.00
LSJ					
		Status Quo Budget	645,541	2.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Technical Adjustment				
TA50	Revenue Adjustment	0	0.00	0.00
		0	0.00	0.00
Central Rate Adjustments				
CR25	Financial Services Charge	(324)	0.00	0.00
CR01	Flexible Benefits Charge	(768)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(5)	0.00	0.00
CR13	Motor Pool Usage Charge	(9,476)	0.00	0.00
CR39	COLA Adjustment	(488)	0.00	0.00
CR10	Office of Information Resource Management Charge	59	0.00	0.00
		(11,002)	0.00	0.00
2005 Adopted Budget		634,539	2.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Drug Enforcement Forfeits

Technical Adjustments

Central Rate Adjustments – (\$11,002). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, OIRM, Motor Pool, Financial Management Services, COLA, and flex benefits.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Fingerprint Identification System 1220/0208

Code/Item #	Description	0208	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	11,901,759	89.00	4.00
		Status Quo **	404,979	0.00	0.00
LSJ					
		Status Quo Budget	12,306,738	89.00	4.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC03	Reclassify ASs to SDDs	65,631	0.00	0.00
PC01	Security Card Reader System	54,450	0.00	0.00
		120,081	0.00	0.00
Technical Adjustment				
TA02	Technical Changes	243,075	0.00	0.00
TA01	Insurance Central Rate Increase	92,076	0.00	0.00
TA03	Revenue Adjustment	0	0.00	0.00
		335,151	0.00	0.00
Central Rate Adjustments				
CR20	Prosecuting Attorney Civil Division Charge	4,873	0.00	0.00
CR47	Finance Payroll Projects	29	0.00	0.00
CR46	Countywide Strategic Technology Projects	(2,684)	0.00	0.00
CR39	COLA Adjustment	(10,499)	0.00	0.00
CR21	Debt Service Adjustment	(1)	0.00	0.00
CR14	Facilities Management Space Charge	(80,069)	0.00	0.00
CR13	Motor Pool Usage Charge	(43,257)	0.00	0.00
CR11	Telecommunications Services	29,515	0.00	0.00
CR10	Office of Information Resource Management Charge	2,716	0.00	0.00
CR08	Technology Services Infrastructure Charge	516	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(6,750)	0.00	0.00
CR05	Current Expense Overhead Adjustment	(3,976)	0.00	0.00
CR01	Flexible Benefits Charge	(35,712)	0.00	0.00
CR25	Financial Services Charge	7,761	0.00	0.00
CR12	Telecommunications Overhead	15,260	0.00	0.00
		(122,278)	0.00	0.00
2005 Adopted Budget		12,639,692	89.00	4.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

AFIS

Program Change

Security Card Reader System for 1A – \$54,450. This funding will allow for the installation of card readers/scanners for secure doors.

Reclassify Admin Specs to Sheriff Data Specialists – \$65,631. There was a reclassification of Administrative Specialists IIs to Sheriff Data Specialists in 2004. This item will cover the increased salary and benefit costs.

Technical Adjustments

Technical Changes – \$243,075. These technical changes include an increase in the transfer of AFIS levy funds to the Seattle Police Department and an increase in maintenance costs on equipment.

Insurance Central Rate Increase – \$92,076. The insurance fees charged to the Sheriff have included claims related to the Automated Fingerprint Identification System (AFIS) fund. By allocating a portion of the central rate to the AFIS fund, the CX Fund is no longer paying for non-CX expenses. In the future, Risk Management will be tracking the insurance costs of AFIS and KCSO claims separately and adjust the charge accordingly.

Central Rate Adjustments – (\$122,278). This item includes the net effect of all central rate adjustments such as CX Overhead, ITS Infrastructure, ITS O&M, OIRM, Telecommunications Services, Telecommunications Overhead, Motor Pool, Prosecuting Attorney, Debt Service, Financial Management Services, COLA, OIRM Tech Projects, Finance Payroll Projects, and flex benefits.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

**Link to Automated Fingerprint Identification System
(AFIS) Financial Plan, 12 KB .pdf**

LAW, SAFETY & JUSTICE PROGRAM PLAN

Automated Fingerprint Identification System (AFIS) / Fund 1220

	2003 Actual ¹	2004 Adopted	2004 Estimated ²	2005 Adopted	2006 Projected ^{3,4}	2007 Projected ^{3,5}
Beginning Fund Balance	17,858,529	11,450,856	16,637,635	12,761,193	12,883,528	814,174
Revenues						
* Taxes	10,816,835	11,807,103	11,741,861	12,216,202	0	13,275,063
* Miscellaneous Revenue - Interest	490,035	267,153	316,088	387,828	311,504	44,446
* Other Financial Sources	19,497					
Total Revenues	11,326,367	12,074,256	12,057,949	12,604,030	311,504	13,319,509
Expenditures						
* Salaries & Benefits	(5,439,764)	(6,261,720)	(6,201,390)	(6,600,667)	(6,965,048)	(7,313,300)
* Supplies	(328,101)	(106,877)	(106,877)	(117,377)	(120,898)	(124,525)
* Services	(2,835,234)	(3,096,168)	(3,096,168)	(3,358,432)	(3,428,785)	(3,531,649)
* Intergovernmental Services	(3,841,064)	(1,398,441)	(1,398,441)	(1,444,199)	(1,588,508)	(1,636,164)
* Capital	(102,089)	(810,955)	(810,955)	(812,585)	(112,585)	(312,585)
* Contrasts and Contingencies	(1,009)	(227,598)	(227,598)	(306,432)	(321,754)	(337,841)
* Encumbrance Carryover			(3,674,728)			
* Reappropriation Carryover			(1,098,386)			
Total Expenditures	(12,547,261)	(11,901,759)	(16,614,543)	(12,639,692)	(12,537,578)	(13,256,064)
Estimated Underexpenditures		148,772	680,152	157,996	156,720	165,701
Other Fund Transactions						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	16,637,635	11,772,125	12,761,193	12,883,528	814,174	1,043,320
Reserves & Designations						
* Encumbrance Carryover	3,674,728					
* Reappropriation Carryover	1,098,386					
* ID Tech Salary Reserve				127,674		
Total Reserves & Designations	4,773,114	-	-	127,674	-	-
Ending Undesignated Fund Balance	11,864,521	11,772,125	12,761,193	12,755,854	814,174	1,043,320
Target Fund Balance						

Financial Plan Notes:

¹ 2003 Actuals are from the 2003 CAFR.

² 2004 Estimated is based on 2004 Adopted Budget and adoption of the carryover ordinance.

³ 2006 - 2007 Projected are based on 5% inflator for salaries and benefits and 3% for all other expenditures with one-time expenses backed out.

⁴ Current levy ends 12-31-05. Financial plan assumes meeting 2006 AFIS expenditures without additional levy.

⁵ Projected Levy revenue for 2007 is based on expected 2007 expenditures.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ 1020/0201

Code/Item #	Description	0201	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	2,595,846	47.00	0.00
		Status Quo **	239,992	0.00	0.00
LSJ					
		Status Quo Budget	2,835,838	47.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC25	Fund Closure: CJ to CX Transfer	(2,789,264)	(47.00)	0.00
		(2,789,264)	(47.00)	0.00
Technical Adjustment				
TA01	Underexpenditure Adjustment	35,955	0.00	0.00
		35,955	0.00	0.00
Central Rate Adjustments				
CR10	Office of Information Resource Management Charge	1,388	0.00	0.00
CR01	Flexible Benefits Charge	(3,840)	0.00	0.00
CR02	Sheriff Medical Benefits	(51,635)	0.00	0.00
CR03	Sheriff Dental Benefits	(296)	0.00	0.00
CR07	Technology Services Operational and Maintenance Charge	3,606	0.00	0.00
CR08	Technology Services Infrastructure Charge	(148)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(1,371)	0.00	0.00
CR39	COLA Adjustment	(6,011)	0.00	0.00
CR13	Motor Pool Usage Charge	(24,222)	0.00	0.00
		(82,529)	0.00	0.00
2005 Adopted Budget		0	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Sheriff/CJ

Program Changes

Fund Closure: CJ to CX Transfer – (\$2,789,264 / 47.00 FTE). The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Sheriff's Office expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0201) and added to the Sheriff's Office CX Subfund appropriation (0200).

Technical Adjustments

Underexpenditure Adjustment – \$35,955. In order to properly transfer the CJ Fund into CX, this adjustment removed the underexpenditure for the CJ fund.

Central Rate Adjustments - (\$82,529). This item includes the net effect of all central rate adjustments such as ITS Infrastructure and O&M, OIRM, Motor Pool, COLA, and medical and dental benefits.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Facilities Management--CX 0010/0450

Code/Item #	Description	0450	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	1,715,071	33.40	0.00
		Status Quo **	95,186	0.00	0.00
LSJ					
		Status Quo Budget	1,810,257	33.40	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC01	Bellevue Courthouse Closure	(93,187)	(2.00)	0.00
		(93,187)	(2.00)	0.00
Technical Adjustment				
TA01	Facilities Management Adjustment	313,313	0.00	0.00
		313,313	0.00	0.00
Central Rate Adjustments				
CR25	Financial Services Charge	1,466	0.00	0.00
CR01	Flexible Benefits Charge	(13,440)	0.00	0.00
CR35	Underexpenditure Adjustment	(2,102)	0.00	0.00
CR10	Office of Information Resource Management Charge	1,045	0.00	0.00
CR08	Technology Services Infrastructure Charge	(164)	0.00	0.00
CR39	COLA Adjustment	(3,763)	0.00	0.00
		(16,958)	0.00	0.00
Council Changes				
CC01	Restore FTEs for Bellevue Courthouse Security	0	2.00	0.00
		0	2.00	0.00
2005 Adopted Budget		2,013,425	33.40	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Security Screeners (FMD)

Program Change

Bellevue Courthouse Closure – (\$93,187 / 2.00 FTE). The Bellevue Courthouse, which houses District Court Operations, will be closing in 2005. Facilities Management-CX currently provides security screeners for District Court operations in the facility. The closure will result in the reduction of two Security Screeners.

Technical Adjustments

Facilities Management Adjustment – \$313,313. This adjustment reflects the formalization of the management of payroll, budget and finance functions for of the Security Screener's budget by Facilities Management Division (FMD). The rate is computed by allocating FMD division overhead to the Screener's budget in the same manner as it is allocated to other sections of FMD.

Central Rate Adjustments - (\$16,958). This item includes the net effect of all central rate adjustments such as ITS Infrastructure, ITS New Development, OIRM, COLA, flexible benefits charge, finance rates, industrial insurance, and an underexpenditure adjustment.

C O U N C I L A D O P T E D B U D G E T

Bellevue Courthouse Security – \$0/ 2.00 FTE. *The Council adds back the FTE for Courthouse Security for the Bellevue facility since the exact facility closure date was not known at the time the budget was adopted.*

Superior Court

[Link to Superior Court Organizational Chart, 9 KB .pdf](#)

SUPERIOR COURT

Mission

Superior Court

To serve the public by ensuring justice through accessible and effective forums for the fair, just, understandable, and timely resolution of legal matters.

ISSUES AND PRIORITIES

The King County Superior Court is King County's general jurisdiction trial court with responsibility for civil cases, family law cases, felony cases and juvenile cases.

In response to King County's continued fiscal challenges, Superior Court's proposed 2005 budget includes \$373,698 in reductions and \$221,500 in revenues in lieu of reduction.

The Superior Court once again completed a thorough zero-based budgeting process in which all operations were reviewed, expenditures were reallocated as appropriate, and savings of nearly \$120 thousand were identified. Superior Court then identified several operational efficiencies that will result in reductions. For example, the purchase of audio recording equipment will enable Superior Court to keep 1.0 Court Reporter FTE vacant for a net savings of \$77 thousand. Likewise, by using two full-time Spanish interpreters rather than hourly interpreters, Superior Court anticipates efficiencies and a savings of nearly \$130 thousand in 2005.

The 2005 Executive Proposed Budget for Superior Court also includes two new Current Expense (CX) investments that will support the Juvenile Justice Operational Master Plan (JJOMP) services and programs. In order to backfill the loss of non-CX funding sources in 2005, the JJOMP programs in Superior Court's budget will receive a total of \$117,680 of CX funding.

Business Plan Review:

The Superior Court 2005 business plan identified a theme of striving to preserve services in an environment of declining public sector resources. Many of the Superior Court 2005 budget changes propose ways of enhancing revenues, finding efficiencies in court functions, or making reductions in areas that are not deemed to be most critical to court operations.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court 0010/0510

Code/Item #	Description	0510	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	33,081,536	362.25	2.00
		Status Quo **	1,637,392	0.00	(2.00)
LSJ					
		Status Quo Budget	34,718,928	362.25	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Administrative Service Reductions					
AS05	Reduce Interpreter Fees		(128,219)	0.00	0.00
AS08	Increase Billings for Mailed Ex Parte Orders (\$121,500)		0	0.00	0.00
AS06	Terminate Meridian Bldg. Lease		(43,750)	0.00	0.00
AS04	Savings of 1.0 FTE Court Reporter - Install Audio Recording		(77,427)	0.00	0.00
AS02	Zero Based Budgeting		(119,482)	0.20	0.00
AS01	Jury Response Cards		(5,000)	0.00	0.00
AS07	Increase Medicaid Administrative Match (\$100,000)		0	0.00	0.00
			(373,878)	0.20	0.00
Program Change					
PC04	Funding for Pro Tem Judges		32,375	0.00	0.00
PC25	Fund Closure: CJ to CX Transfer		1,863,997	21.50	0.00
PC30	JJOMP: CX Funding to Sustain Programs		117,680	0.00	0.00
			2,014,052	21.50	0.00
Technical Adjustment					
TA50	Revenue Adjustment		0	0.00	0.00
			0	0.00	0.00
Central Rate Adjustments					
CR08	Technology Services Infrastructure Charge		(10,142)	0.00	0.00
CR13	Motor Pool Usage Charge		(3,903)	0.00	0.00
CR01	Flexible Benefits Charge		(125,952)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge		15,092	0.00	0.00
CR11	Telecommunications Services		10,284	0.00	0.00
CR12	Telecommunications Overhead		5,821	0.00	0.00
CR14	Facilities Management Space Charge		(45,326)	0.00	0.00
CR22	Long Term Leases		(37,332)	0.00	0.00
CR25	Financial Services Charge		13,268	0.00	0.00
CR35	1.25% CX Underexpenditure		(28,724)	0.00	0.00
CR39	COLA Adjustment		(23,021)	0.00	0.00
CR10	Office of Information Resource Management Charge		10,726	0.00	0.00
CR36	Property Services Lease Administration Fee		(389)	0.00	0.00
			(219,598)	0.00	0.00
Council Changes					
CC01	Rainier Valley Youth Service Project		80,000	0.00	0.00
			80,000	0.00	0.00
2005 Adopted Budget			36,219,504	383.95	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

Superior Court 0010/0510

Proviso(s):

ER1 EXPENDITURE RESTRICTION: Of this appropriation, \$80,000 shall be expended solely for the restorative justice program of the Vocational Education Service Training (VEST). The superior court's juvenile probation department, community program unit, shall contract with the restorative justice program to provide comprehensive employment preparation training and community restitution opportunities for court-involved youth in southeast Seattle.

P1 PROVIDED THAT: The county council and superior court have determined that there may be significant benefits from a comprehensive approach and review of operations as specified below. Toward this end, by June 1, 2005, the superior court, in collaboration with the departments of judicial administration, community and human services and the offices of the prosecuting attorney, public defender and management and budget, will prepare a detailed work plan for an operational master planning effort reviewing the operations and potential facilities needs for a targeted operational master planning effort for the court's juvenile, family law and supporting therapeutic courts. In addition, the work plan should include a review of legal financial obligations (LFOs) and their collection by the county. The work plan effort should include the court and judicial administration, but also should solicit input from other agencies involved in the family courts or therapeutic courts (state, county and community). The detailed work plan for the operational master plan shall be developed to include a scope of work, tasks, schedule, needed resources and milestones. The plan should also include a description of the proposed group that will be responsible for the oversight of the planning effort and also identify the other county agencies that will need to participate in the planning work.

P2 PROVIDED FURTHER THAT: The county council and the superior court have determined that there may be benefits derived from a comprehensive review of the administrative functions of superior court and district court, in considering whether any level of administrative consolidation is beneficial to the county. Toward this end, by June 1, 2005, the superior court, in collaboration with the district court, the department of judicial administration and the office of management and budget, will prepare a report containing a feasibility analysis of the potential of consolidating the county's court administrative functions and a proposed motion approving the report. The report should contain an analysis of the administrative/support functions of the superior and district courts and the department of judicial administration, evaluating the potential for the consolidation of functions, staffing and space needs. Based on the findings of the consolidation analysis, the plan should identify any potential new administrative structures.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Superior Court / Current Expense (CX)

Significant Program Reductions

Jury Response Cards - (\$5,000). Instead of using letters, Superior Court will use postcards to notify jurors regarding schedule confirmations, denials to requests for exemption, etc. The savings on postage costs is anticipated to be \$5,000 in 2005.

Zero Based Budgeting - (\$119,482) / 0.2 FTE. This is the net change for the expenditures in a variety of cost categories such as printing, pro tem reporters, legal services, copy machine services, EDP supplies, consulting, mileage, and equipment. In addition, Superior Court has added a 0.2 FTE at the Regional Justice Center (RJC) for one day a week of additional interpreter coordination.

Savings of 1.0 Court Reporter FTE - (\$77,427). By purchasing one audio recording system that will be used in Unified Family Court courtrooms, Superior Court expects to save on the salary and benefits associated with 1.0 court reporter FTE in 2005.

Reduce Interpreter Fees - (\$128,219). The use of 2.0 FTEs for Spanish interpretation will yield efficiencies and \$128,219 of savings in 2005.

Terminate Meridian Building Lease - (\$43,750). This item reduces the expenditures associated with the lease for the Meridian Building. The lease terminates at the end of 2004 and Superior Court will not renew the lease. Instead the court will move the 8.5 staff located at the Meridian Building to other county-owned or leased space.

Medicaid Administrative Match - \$100,000 (Revenue in lieu of reduction). This item provides for revenues in lieu of reduction. Superior Court will work with the Mental Health, Chemical Abuse and Dependency Services Division in the Department of Community and Human Services to maximize federal Medicaid reimbursement for the time that Superior Court staff members spend working on Medicaid-related cases, thereby enabling higher levels of reimbursement and revenues.

Ex Parte Orders Mailed for Signature - \$121,500 (Revenue in lieu of reduction). This item provides for revenues in lieu of reduction. Superior Court will change the current process for ex parte orders to ensure that DJA bills for all signatures, thus enhancing revenues.

Program Changes / Revenue Backed Additions

Funding for Pro Tem Judges - \$32,375. In the past, District Court has provided pro tem judge support to Superior Court. In 2005, that level of support will be reduced by 0.5 FTE. This addition will support the 2005 cost of one half of a 0.5 judicial position salary; the state will pay the other half.

JJOMP: CX Funding to Sustain Programs - \$117,680. In order to sustain Juvenile Justice Operational Master Plan (JJOMP) programs and services that are expected to lose grant, state, and federal revenues in 2005, the Executive Proposed budget includes an investment of \$484,783 in CX funds to provide ongoing support in 2005. The addition of this CX funding allows Superior Court to continue funding the Juvenile Drug Court and Reclaiming Futures programs with \$99,000 and \$18,680 respectively.

Fund Closure: CJ to CX Transfer - \$1,863,997, 21.50 FTEs. The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Superior Court expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0512) and added to the Superior Court CX Subfund appropriation (0510).

Technical Adjustments

LAW, SAFETY & JUSTICE PROGRAM PLAN

Central Rates - (\$219,598). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Motor Pool, Finance rates, Facilities rates, COLA, and benefit rates.

C O U N C I L A D O P T E D B U D G E T

Rainier Valley Youth Services Project -- \$80,000. *This funding will provide workplace and community service opportunities to court-involved youth.*

LAW, SAFETY & JUSTICE PROGRAM PLAN**Superior Court/CJ 1020/0512**

Code/Item #	Description	0512	Expenditures	FTEs*	TLPs
Program Area LSJ		2004 Adopted	1,776,602	21.50	0.00
		Status Quo **	73,214	0.00	0.00
		Status Quo Budget	1,849,816	21.50	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC25	Fund Closure: CJ to CX Transfer	(1,863,997)	(21.50)	0.00
		(1,863,997)	(21.50)	0.00
Technical Adjustment				
TA01	Remove Underexpenditure	23,532	0.00	0.00
		23,532	0.00	0.00
Central Rate Adjustments				
CR10	Office of Information Resource Management Charge	635	0.00	0.00
CR39	COLA Adjustment	(766)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(628)	0.00	0.00
CR09	Geographic Information Systems Charge	(17)	0.00	0.00
CR08	Technology Services Infrastructure Charge	(895)	0.00	0.00
CR01	Flexible Benefits Charge	(7,680)	0.00	0.00
		(9,351)	0.00	0.00
2005 Adopted Budget		0	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Superior Court / Criminal Justice (CJ)

Significant Program Reductions

Fund Closure: CJ to CX Transfer – (\$1,863,997 / 21.50 FTEs). The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Superior Court expenditures and FTEs previously supported by CJ funds are reduced from appropriation (0512) and added to the Superior Court CX Subfund appropriation (0510).

Technical Adjustments

Remove Underexpenditure - \$23,532. This technical correction allows for all of the expenditures in the Superior Court CJ Fund to be removed and transferred to the CX Fund.

Central Rates – (\$9,351). This series of adjustments captures the net effect of central rate adjustments including Information and Telecommunication Services O&M and infrastructure, Office of Information Resource Management charges, COLA, and benefit rates.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

Office of Emergency Management

EXECUTIVE SERVICES/EMERGENCY MANAGEMENT

Mission

**Office of Emergency
Management**

To provide leadership and high quality services that improves the safety of the public of King County.

ISSUES AND PRIORITIES

The Office of Emergency Management (OEM) of the Department of Executive Services is composed of two distinct programs: Emergency Management and the Enhanced-911 Program Office (E-911). These two programs ensure the public expedient, reliable access to emergency services, and promote disaster resistant communities by providing emergency management programs through partnerships and excellence in services throughout King County and the region.

State and federal mandates, customer demands, resource projections, and changes in revenue are the primary Business Plan change dynamics requiring a budgetary response in the 2005 budget.

Emergency Management's main priority is to maintain a regionally focused emergency management program that is consistent with state emergency management plans and the state homeland security strategic plan. They accomplish this by coordinating disaster preparedness, planning, response and recovery efforts for King County, maintaining operational readiness for the County's Emergency Coordination Center (ECC), and providing regional leadership in cooperative disaster planning and preparedness.

With the continued national focus on homeland security, OEM is capitalizing on homeland security grants to enhance hazard planning and preparedness as well as homeland security prevention. A high priority for 2005 is administering grant-funded programs associated with homeland security that impact our regional partners as well as King County government.

The E-911 Office administers the County-wide E-911 emergency telephone system. The main goal of this program is to maintain effective operation of the E-911 system to ensure that enhanced 911 services are provided to the public, regardless of the technology used to make and transmit the 911 call. Funding for this program is provided through a telephone excise tax which is collected and distributed by E-911. The program also manages various systems and service contracts that allow emergency telecommunications services to be provided throughout King County, and leads policy and technical processes to maintain the E-911 system at the highest possible standard to meet the needs of the public.

In 2005, the E-911 Office will concentrate on three technology projects which will ultimately accelerate the response times of E-911 operators. The first project will upgrade the Automatic Location Identification (ALI) database system, which will expedite delivery of 911 call data to the 911 operator. The second project will improve the ability of the system to translate GPS data received from wireless callers into physical address locations. The last project will test the accuracy of the GPS data received from wireless carriers in order to measure whether wireless carriers are meeting the accuracy standards set out by the FCC. All three of these projects positively contribute to the mission of this program and OEM.

LAW, SAFETY & JUSTICE PROGRAM PLAN**Office of Emergency Management 0010/0401**

Code/Item #	Description	0401	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	1,129,350	5.00	1.00
		Status Quo **	84,802	0.00	0.00
LSJ					
		Status Quo Budget	1,214,152	5.00	1.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Administrative Service Reductions					
AS01	Homeland Security Grant \$75,000 Revenue in Lieu of Target	0	0.00	0.00	
		0	0.00	0.00	
Technical Adjustment					
TA50	Revenue Adjustment	0	0.00	0.00	
TA02	Service Contract - Audio Visual System	30,000	0.00	0.00	
TA01	Service Contract - WebEOC	8,700	0.00	0.00	
		38,700	0.00	0.00	
Central Rate Adjustments					
CR14	Facilities Management Space Charge	3,701	0.00	0.00	
CR01	Flexible Benefits Charge	(2,304)	0.00	0.00	
CR07	Technology Services Operations & Maintenance Charge	11,871	0.00	0.00	
CR08	Technology Services Infrastructure Charge	1,622	0.00	0.00	
CR09	Geographic Information Systems Charge	(82)	0.00	0.00	
CR11	Telecommunications Services	(9,961)	0.00	0.00	
CR13	Motor Pool Usage Charge	(3,060)	0.00	0.00	
CR10	Office of Information Resource Management Charge	147	0.00	0.00	
CR25	Financial Services Charge	(2,236)	0.00	0.00	
CR35	1.25% Underexpenditure Contra	(279)	0.00	0.00	
CR39	COLA Adjustment	(875)	0.00	0.00	
CR12	Telecommunications Overhead	381	0.00	0.00	
		(1,075)	0.00	0.00	
2005 Adopted Budget		1,251,777	5.00	1.00	

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Emergency Management

The 2005 Executive Proposed budget for the Office of Emergency Management (OEM) is \$1,251,777. 2005 staffing levels include 5.0 FTEs and 1.0 TLT.

Administrative Service Reductions

Homeland Security Grant - \$75,000. This Homeland Security Grant will support the costs of administration for anti-terrorism planning, training and exercise programs, as well the administration of the various Homeland Security Grants for County partners.

Technical Adjustments

Service Contract for WebEOC- \$8,700. This proposal supports the maintenance contract for WebEOC. The WebEOC is a management and communications software tool used during emergency incidents.

Service Contract for the Audio Visual System - \$30,000. This proposal provides support for an annual service contract for system maintenance for the Audio Visual System.

Central Rate Adjustments – (\$1,075). A net reduction in central rates is reflected in the 2005 proposed budget. Significant reductions occurred in the Telecommunications Services rate, the Motor Pool Usage Charge, Flex Benefits, and Financial Services Charge. These decreases were offset by a significant increase in the Technology Services Operations & Maintenance Charge.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Enhanced-911 1110/0431

Code/Item #	Description	0431	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	16,167,848	9.00	0.00
		Status Quo **	63,960	0.00	0.00
LSJ					
		Status Quo Budget	16,231,808	9.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Revenue Backed				
RB03	Wireless Carrier Data Accuracy Testing	263,360	0.00	0.00
RB02	GPS Location of Addresses	1,310,283	1.00	0.00
RB01	Database System Upgrade	639,504	0.00	0.00
		2,213,147	1.00	0.00
Technical Adjustment				
TA11	Revenue Adjustment	0	0.00	0.00
TA02	PSAP Revenue Distribution Adjustment	(2,946,192)	0.00	0.00
TA01	Cancel Wireless Carrier Payments & Incr O&M for FTE Add	(645,747)	0.00	0.00
		(3,591,939)	0.00	0.00
Central Rate Adjustments				
CR01	Flexible Benefits Charge	(3,840)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	769	0.00	0.00
CR08	Technology Services Infrastructure Charge	(401)	0.00	0.00
CR09	Geographic Information Systems Charge	(4,137)	0.00	0.00
CR10	Office of Information Resource Management Charge	266	0.00	0.00
CR11	Telecommunications Services	96,869	0.00	0.00
CR13	Motor Pool Usage Charge	(1,923)	0.00	0.00
CR25	Financial Services Charge	1,855	0.00	0.00
CR39	COLA Adjustment	(127)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(262)	0.00	0.00
CR47	Finance Payroll Projects	14	0.00	0.00
CR12	Telecommunications Overhead	44,757	0.00	0.00
		133,840	0.00	0.00
2005 Adopted Budget		14,986,856	10.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

DEPARTMENT OF EXECUTIVE SERVICES

Office of Emergency Management Enhanced-911

The 2005 Executive Proposed budget for Enhanced-911 (E-911) is \$14,986,856. The 2005 staffing level is 10.0 FTEs.

Significant Program Additions

Database System Upgrade - \$639,504. This proposal funds an upgrade to the network used to deliver call identification data to the 911 operators at the Public Safety Answering Points (PSAPS).

GPS Location of Addresses - \$1,310,283/1.00 FTE. This project provides funding for the creation of a database of converted wireless GPS data into street addresses. The database will be integrated within the system 911 operators use so that when wireless callers make 911 calls, street addresses are available to 911 operators. One position is required to maintain and update the GPS data once the contract work is completed.

Wireless Carrier Data Accuracy Testing - \$263,360. This project will assess the accuracy of wireless E-911 data provided by the wireless carriers.

Technical Adjustments

Cancel Wireless Carrier Payments & Increase O&M for FTE Add – (\$645,747). This technical adjustment includes four components:

- Discontinue payments to wireless carriers for service no longer required;
- Increase in maintenance contract costs due to expiration of warranties;
- Adjustment to miscellaneous accounts for 2005 staffing levels;
- Adjustment to payment to DDES for proportional share of Fire Marshall position.

PSAP Revenue Distribution - (\$2,946,192). This adjustment represents the decline in the amount of revenue available for distribution to the PSAPs in 2005.

Central Rate Adjustments - \$133,840. A net increase in central rates is reflected in the 2005 proposed budget. Significant increases occurred in the Telecommunications Services and Telecommunications Overhead.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

[Link to E-911 Financial Plan, 12 KB .pdf](#)

LAW, SAFETY & JUSTICE PROGRAM PLAN

E-911 Fund/1110

	2003 Actual ¹	2004 Adopted	2004 Estimated	2005 Adopted	2006 Projected	2007 Projected
Beginning Fund Balance	12,829,578	7,116,976	8,231,075	4,403,977	3,441,010	2,637,176
Revenues						
*E-911 Telephone Excise Tax ²	6,215,666	6,459,630	6,459,630	6,104,352	5,768,613	5,451,339
*Cellular 911 Excise Tax ²	6,422,607	7,085,562	6,807,963	7,216,440	7,649,426	8,108,392
*Investment Interest ³	357,475	133,862	133,862	432,926	610,521	675,275
*Miscellaneous Revenue	4,174	0	0	0	0	0
*Other Interfund-Emergency Comm System	436,945	265,234	265,234	270,171	270,171	270,171
*FEMA Recovery Administration	69,078	0	38,070	0	0	0
Total Revenues	13,505,945	13,944,288	13,704,759	14,023,889	14,298,731	14,505,177
Expenditures						
*Operating ⁴	(13,571,439)	(16,167,848)	(16,161,306)	(14,986,856)	(14,102,565)	(12,891,560)
*Encumbrance Carryover	(763,068)		(1,370,551)			
*Reappropriations Carryover	(1,749,872)					
*Reserve Expenditures	(1,805,332)			-	(1,000,000)	
Total Expenditures	(17,889,711)	(16,167,848)	(17,531,857)	(14,986,856)	(15,102,565)	(12,891,560)
Estimated Underexpenditures						
Other Fund Transactions						
*Adjustment from budgetary basis to GAAP basis	(214,737)					
Total Other Fund Transactions	(214,737)	0	0	0	0	0
Ending Fund Balance	8,231,075	4,893,416	4,403,977	3,441,010	2,637,176	4,250,792
Reserves & Designations						
*Land Lines Reserve	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	0	(500,000)
*Cellular Lines Reserve	(1,000,000)	(1,000,000)	(1,000,000)	0	0	(500,000)
*Encumbrance Carryover	(1,370,551)					
*Reappropriations Carryover						
Total Reserves & Designations	(3,370,551)	(2,000,000)	(2,000,000)	(1,000,000)	0	(1,000,000)
Ending Undesignated Fund Balance	4,860,524	2,893,416	2,403,977	2,441,010	2,637,176	3,250,792
Target Fund Balance ⁴	1,357,144	1,616,785	1,616,131	1,498,686	1,410,257	1,289,156

Financial Plan Notes:

¹ 2003 Actuals are from the 2003 CAFR.

² Telephone Excise Tax Revenue is projected to decrease by 5.5% per year, Cellular Excise Tax Revenue is projected to increase by 7.5%.

³ Investment Interest is calculated as 3.25% of revenue in 2005, 4.55% of revenue in 2006, and 4.98% of revenue in 2007.

⁴ 2006 and 2007 Projected are based on reduction for one-time expenditures, increase in salaries of 2.4% and in benefits of 15%, and increase in other expenditures of 2%.

⁵ Target Fund Balance is equal to 10% of operating expenditures.

LAW, SAFETY & JUSTICE PROGRAM PLAN**Radio Communication Services (800 MHz) 4501/0213**

Code/Item #	Description	0213	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	2,470,176	14.00	0.00
		Status Quo **	(71,245)	0.00	0.00
LSJ					
		Status Quo Budget	2,398,931	14.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Technical Adjustment				
TA01	Line Item Technical Adjustments	182,123	0.00	0.00
TA02	Salary & Wage Contingency Adjustment	14,500	0.00	0.00
TA11	2005 Revenue Adjustment	0	0.00	0.00
		196,623	0.00	0.00
Central Rate Adjustments				
CR39	COLA Adjustment	(1,839)	0.00	0.00
CR10	Office of Information Resource Management Charge	413	0.00	0.00
CR01	Flexible Benefits Charge	(5,376)	0.00	0.00
CR47	Finance Payroll Projects	(171)	0.00	0.00
CR22	Long Term Leases	(3,175)	0.00	0.00
CR46	Countywide Strategic Technology Projects	(408)	0.00	0.00
CR25	Financial Services Charge	15,837	0.00	0.00
CR36	Property Services Lease Administration Fee	20	0.00	0.00
CR13	Motor Pool Usage Charge	(9,001)	0.00	0.00
CR12	Telecommunications Overhead	171	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	3,660	0.00	0.00
CR11	Telecommunications Services	949	0.00	0.00
CR08	Technology Services Infrastructure Charge	46	0.00	0.00
CR05	Current Expense Overhead Adjustment	10	0.00	0.00
		1,136	0.00	0.00
2005 Adopted Budget		2,596,690	14.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Department of Executive Services Information and Telecommunications Services Division Radio Communications

The 2005 Executive Proposed budget for ITS – Radio Communications is \$2,596,690 and the staffing level remains at 14.0 FTEs.

Technical Adjustments

Line Item Technical Adjustments – \$182,123. Selected accounts are readjusted in 2005 to reflect changing business needs.

Salary & Wage Contingency - \$14,500. Adjustment to Salary and Wage contingency reserve to fund anticipated wage adjustments in 2005.

Central Rate Adjustments - \$1,136. A net increase in central rates is reflected in the 2005 proposed budget. Significant increases occurred in the Financial Services Charges. These increases were offset by significant decreases in Flexible Benefits Charges, Motor Pool, and Long-term Leases.

C O U N C I L A D O P T E D B U D G E T

Council made no changes to the 2005 Executive Proposed Budget.

**[Link to ITS Radio Communications Financial Plan, 12 KB
.pdf](#)**

LAW, SAFETY & JUSTICE PROGRAM PLAN

ITS Radio Communications Fund/4501

	2003 Actual ¹	2004 Adopted	2004 Estimated ²	2005 Adopted	2006 Projected ³	2007 Projected ³
Beginning Fund Balance	1,729,110	1,757,764	2,998,159	3,177,749	3,885,111	4,708,794
Revenues						
Access Infrastructure Ops & Mai	694,589	807,239	807,239	847,012	906,303	969,744
Radio Reserve - (44905)	721,842	766,731	766,731	749,127	801,566	857,676
Radio Services - (44906)	1,963,088	1,257,628	1,257,628	1,401,488	1,499,592	1,604,564
Misc Revenue (48176)	125,910	247,267	247,267	261,425	274,496	288,221
Investment Earnings ⁴	52,069	39,402	39,402	45,000	68,250	74,700
Total Revenues	3,557,498	3,118,267	3,118,267	3,304,052	3,550,207	3,794,904
Expenditures						
Operating	(2,288,449)	(2,470,176)	(2,460,000)	(2,596,690)	(2,726,525)	(2,862,851)
Radio Reserve			(478,677)			
Encumbrance Carryover						
Total Expenditures	(2,288,449)	(2,470,176)	(2,938,677)	(2,596,690)	(2,726,525)	(2,862,851)
Estimated Underexpenditures						
Other Fund Transactions						
*						
*						
Total Other Fund Transactions	0	0	0	0	0	0
Ending Fund Balance	2,998,159	2,405,855	3,177,749	3,885,111	4,708,794	5,640,847
Reserves & Designations						
Radio Reserves ⁵	(2,290,637)	(2,158,837)	(3,057,368)	(3,806,495)	(4,608,061)	(5,465,736)
Reserve for Encumbrance	(478,677)					
*						
Total Reserves & Designations	(2,769,314)	(2,158,837)	(3,057,368)	(3,806,495)	(4,608,061)	(5,465,736)
Ending Undesignated Fund Bal	228,845	247,018	120,381	78,616	100,733	175,111
Target Fund Balance⁶	228,845	247,018	246,000	259,669	272,652	286,285

Financial Plan Notes:

¹ 2003 Actuals are from the 14th month reports.

² 2004 Estimated is based on adjustments to 2004 adopted

³ 2006 and 2007 Projected are based on a relatively stable subscriber count, and 5% overall growth rate in costs and 7%

⁴ Investment Earnings calculations are based on the following rates: in 2004, 2.6%; in 2005, 3.00%; in 2006, 4.55%; in

⁵ Radio reserves are accumulated from a dedicated radio reserve charge

⁶ Target Fund Balance is equal to 10% of operating expenditures

LAW, SAFETY & JUSTICE PROGRAM PLAN

COUNTY EXECUTIVE/ OFFICE OF MANAGEMENT AND BUDGET – CJ ISSUES AND PRIORITIES

The Office of Management and Budget/CJ budget supports the Adult Justice Operational Master Plan (AJOMP) and the Juvenile Justice Operational Master Plan (JJOMP) projects.

The AJOMP Project identifies and recommends criminal justice system improvements and programs that reduce reliance on incarceration and improve the administration of justice while preserving public safety. The AJOMP was completed and adopted by Council in 2002. Since adoption, under the guidance of the Criminal Justice Council and with the collaboration of all the criminal justice partners, the last two years have seen major shifts in public policy with a focus on the reduction in average daily population in the King County detention facilities. Due to fiscal realities and public policy, there exists the ongoing need to find further efficiencies in the operation of the criminal justice system. The 2005 Executive Proposed Budget supports the AJOMP to continue the work with all criminal justice partners to find system efficiencies.

The JJOMP Project examines ways to improve King County's response to juvenile crime and delinquency. Phase I of this project developed a vision with associated goals and objectives. Phase II of the project, adopted by the Executive and Council in August 2000, includes an analysis of specific programs and options that would be more effective than current practices in maintaining community safety, serving the needs of youth and families, and avoiding the cost of expanding juvenile detention and court. The JJOMP currently provides policy oversight for a series of new programs and changes in practices. This work also involves coordinating closely with juvenile justice and human services agencies to implement these programs, develop credible evaluation approaches, and plan for future improvements.

LAW, SAFETY & JUSTICE PROGRAM PLAN**Office of Management and Budget/CJ 1020/0142**

Code/Item #	Description	0142	Expenditures	FTEs*	TLPs
Program Area		2004 Adopted	747,027	0.00	0.00
		Status Quo **	(559,841)	0.00	0.00
GG					
		Status Quo Budget	187,186	0.00	0.00
		0 0			

Detail below shows crosswalk from 2004 adopted to 2005 adopted.

Program Change				
PC25	Fund Closure: CJ to CX Transfer	(187,046)	0.00	0.00
		(187,046)	0.00	0.00
Technical Adjustment				
TA01	Revenue Adjustments	0	0.00	0.00
		0	0.00	0.00
Central Rate Adjustments				
CR10	Office of Information Resource Management Charge	89	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(229)	0.00	0.00
		(140)	0.00	0.00
2005 Adopted Budget		0	0.00	0.00

* FTEs do not include temporaries and overtime.

** This includes revised 2004 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

LAW, SAFETY & JUSTICE PROGRAM PLAN

PROGRAM HIGHLIGHTS

Program Changes

Fund Closure: CJ to CX Transfer – (\$187,046). The 2005 Executive Proposed Budget abolishes the CJ Fund and transfers the related revenues and expenditures into the CX Subfund. The Office of Management and Budget expenditures previously supported by CJ funds are reduced from appropriation 0142 and added to the Office of Management and Budget CX Subfund appropriation 0140.

Technical Adjustments

Central Rate Adjustments – (\$140). A net decrease in central rates is reflected in the 2005 proposed budget.

COUNCIL ADOPTED BUDGET

Council made no changes to the 2005 Executive Proposed Budget.

LAW, SAFETY & JUSTICE PROGRAM PLAN

Law, Safety & Justice Program Area

	2003 Adopted		2004 Adopted		2005 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
Adult and Juvenile Detention						
ADULT and JUVENILE DETENTION	103,109,547	917.00	89,047,572	937.86	97,906,164	928.17
ADULT and JUVENILE DETENTION/CJ	5,620,614	0	6,199,537	0	0	0
INMATE WELFARE	1,865,308	0	1,198,223	0	1,201,285	0
JAIL HEALTH SERVICES	0	0	19,750,456	153.60	19,693,952	153.27
	110,595,469	917.00	116,195,788	937.86	118,801,401	928.17
District Court						
DISTRICT COURT	19,663,633	212.85	19,087,522	206.85	21,336,387	232.35
DISTRICT COURT/CJ	1,122,802	22.50	1,181,624	22.50	0	0
	20,786,435	235.35	20,269,146	229.35	21,336,387	232.35
Judicial Administration						
JUDICIAL ADMINISTRATION	14,045,911	202.00	14,895,603	204.50	15,680,238	203.00
JUDICIAL ADMIN/CJ	485,768	8.50	501,619	8.50	0	0
	14,531,679	210.50	15,397,222	213.00	15,680,238	203.00
Prosecuting Attorney						
PROSECUTING ATTORNEY	40,708,451	465.10	43,023,297	466.10	47,621,663	493.85
ANTI PROFITEERING PROGRAM	100,078	0	100,088	0	119,897	0
PROSECUTING ATTNY/CJ	2,726,587	39.00	2,934,559	39.00	0	0
	43,535,116	504.10	46,057,944	505.10	47,741,560	493.85
Sheriff's Office						
SHERIFF	96,417,191	941.00	102,231,659	951.00	110,097,778	998.00
SHERIFF/CJ	2,439,379	47.00	2,595,846	47.00	0	0
AFIS	11,432,285	88.00	11,901,759	89.00	12,639,692	89.00
DRUG ENFORCEMENT FORFEITURES	647,292	2.00	620,799	2.00	634,539	2.00
	110,936,147	1,078.00	117,350,063	1,089.00	123,372,009	1,089.00
Superior Court						
SUPERIOR COURT	32,360,295	370.00	33,081,536	362.25	36,219,504	383.95
SUPERIOR COURT/CJ	1,634,715	21.50	1,776,602	21.50	0	0
	33,995,010	391.50	34,858,138	383.75	36,219,504	383.95
DCHS						
PUBLIC DEFENSE	29,434,887	25.50	32,942,874	25.50	32,119,830	24.00
PUBLIC DEFENSE/CJ	24,045	0	24,045	0	0	0
	29,458,932	25.50	32,966,919	25.50	32,119,830	24.00
DES - Emergency Management						
EMERGENCY MANAGMENT	1,180,567	5.00	1,129,350	5.00	1,251,777	5.00
EMERGENCY TELEPHONE E911	18,448,522	9.00	16,167,848	9.00	14,986,856	10.00
RADIO COMMUNICATIONS	2,299,021	14.00	2,470,176	14.00	2,596,690	14.00
	21,928,110	28.00	19,767,374	28.00	18,835,323	29.00
FACILITIES MANAGEMENT						
SECURITY SCREENERS	1,587,860	33.40	1,715,071	33.40	2,013,425	33.40
	1,587,860	33.40	1,715,071	33.40	2,013,425	33.40
Grants						
LSJ GRANTS	0	73.46	0	72.96	6,515,374	67.72
	0	73.46	0	72.96	6,515,374	67.72
Total Law, Safety & Justice	387,354,758	3,496.81	404,577,665	3,594.72	422,635,051	3,561.07

The Office of Management and Budget/CJ and all of the Grants are reported out in the General Government program plan table.